

# Vote: 563 Koboko District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 563 Koboko District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Chief Administrative Officer, Koboko District**

Date:

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

# Vote: 563 Koboko District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,141,318	904,533	1,220,523
2a. Discretionary Government Transfers	1,302,063	1,275,265	1,763,650
2b. Conditional Government Transfers	9,936,054	9,828,502	11,276,655
2c. Other Government Transfers	1,733,713	3,778,504	4,377,180
3. Local Development Grant	671,260	671,260	643,197
4. Donor Funding	240,000	264,276	820,502
<b>Total Revenues</b>	<b>15,024,409</b>	<b>16,722,341</b>	<b>20,101,707</b>

#### Revenue Performance in 2013/14

Koboko District planned to receive Ushs. 1,141,318,000 from all the local revenue sources by the end of the fourth quarter the district was able to receive a total of Ushs. 904,533,000 representing 79.3% performance. The bulk of this local revenue is the non sharable collection of Koboko Town Council.

The district planned to receive a total of Ushs. 13,643,091,000 from all the central government transfers but was able to receive a total of Ushs. 15,553,532,000 at the end of the financial year 2013/2014 representing 114% performance. This high performance was mostly under NUSAF II, Youth livelihood programme funds and salaries component for teachers and health workers.

Koboko District planned to receive a total of Ushs. 240,000,000 from donors but by the end of the financial year 2013/2014 the district was able to receive Ushs. 264,276,000 representing 110.1% revenue performance. This high performance is due to funds received under UNHCR and UNICEF which came as a result of refugee influx into the district.

#### Planned Revenues for 2014/15

Koboko District Local Government has projected to collect a total of Ushs 1,220,523,000 from all the local revenue sources in the district in the Financial year 2014/2015 representing 6.1% of the projected district budget. This is the total collection from the six subcounties, Koboko Town Council and the District Headquarters. The bulk of this projection is the non-sharable component of Koboko Town Council. This is a slight increase in revenue estimate from that of FY 2013/2014

Koboko District following the Indicative planning figures issued by MoFPED is expected to receive Ushs. 18,060,682,000 from central government in form of discretionary government transfers, conditional and unconditional government transfers, other government transfers and local development grants. This amount represents 89.8% of the projected budget for FY 2014/2015. These transfers will be used for paying salaries and meeting conditional costs associated with the different funding conditionality. There is an increase in the central government transfers because NUSAF II funds, Census funds, conditional grants especially salaries component, UPE, USE and transfers to tertiary institutions, discretionary funds, Uganda Sanitation fund and unspent balance on account by the end of FY 2013/2014 especially under water and roads.

The district expects to receive Ushs. 820,502,000 from Baylor, IGAD, UNICEF, UNHCR and ICBP as donor contribution representing 4.1% of the total projected District budget. This is an increase in donor budget due to inclusion of funds from ICBP, UNHCR and UNICEF into the budget for FY 2014/2015

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,050,374	1,178,811	1,275,543

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
2 Finance	434,365	453,008	539,130
3 Statutory Bodies	594,466	544,952	625,360
4 Production and Marketing	1,069,887	1,101,832	579,100
5 Health	1,982,816	1,911,552	2,570,878
6 Education	6,341,157	6,333,525	8,237,808
7a Roads and Engineering	1,037,569	969,389	1,307,222
7b Water	721,060	405,482	863,684
8 Natural Resources	193,024	101,865	223,026
9 Community Based Services	1,490,274	3,031,380	3,175,254
10 Planning	69,692	88,667	632,228
11 Internal Audit	39,724	33,695	72,474
<b>Grand Total</b>	<b>15,024,409</b>	<b>16,154,157</b>	<b>20,101,707</b>
Wage Rec't:	6,897,332	6,731,946	8,683,046
Non Wage Rec't:	3,474,549	3,161,346	4,078,028
Domestic Dev't	4,412,529	6,001,007	6,520,130
Donor Dev't	240,000	259,857	820,502

### Expenditure Performance in 2013/14

Koboko district planned to spend a total of Ushs. 15,024,409,000 for all departments, but by the end of the financial year 2013/2014, the district spent a total of Ushs. 16,154,157,000 representing 107.5 % expenditure performance. This high performance is due to over and above budget expenditure performance under community based services due to increased funding under NUSAF II and receipt of funds under Youth Livelihood programme which was not budgeted. Of the total expenditure Ushs. 6,731,946,000 was spent on wages for all categories of staff representing 41.7% of the over all expenditure, Ushs. 3,161,346,000 was spent on non wage activities representing 20.3%, Ushs. 6,520,130,000 representing 32.4% was spent on domestic development activities and Ushs. 820,502,000 was spend on donor development activities representing 4.1%.

### Planned Expenditures for 2014/15

Koboko District plans to spend Ushs. 14,391,333,000 in the FY 2014/2015. The departmental allocations for FY 2014/2015 have not significantly changed, there are slight changes in the departmental allocations due to changes in LLG allocations but under community based services the close of NUSAF II grossly affected the departmental allocation. The department with the highest allocation is Education followed by health, roads, production and Administration while the least allocation was to Internal Audit followed by Planning unit. Of the total planned expenditure Ushs. 6,897,331,000 representing 47.9% is earmarked for wages, Ushs. 3,263,834,000 representing 23.3% for non wage expenses, Ushs. 3,893,167,000 representing 26.7% is for development expenditure while Ushs. 337,000,000 representing 2.3% is for donor activities in the district.

### Challenges in Implementation

The ban on recruitment will affect service delivery as few staff are over burdened, poor performance of local revenues will leave some activities unfunded, frequent breakdown of roads equipments will affect road works in the district

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,141,318</b>	<b>904,533</b>	<b>1,220,523</b>
Market/Gate Charges	222,278	215,804	277,002
Sale of (Produced) Government Properties/assets		11,327	40,308
Rent & rates-produced assets-from private entities		0	23,133
Rent & Rates from private entities	149,464	59,333	38,555
Rent & Rates from other Gov't Units	32,850	17,247	156,399
Registration of Businesses		5,996	11,343
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,010	2,903	7,303
Refuse collection charges/Public convenience	6,150	978	5,160
Quarry Charges	650	2,767	
Property related Duties/Fees	95,000	23,105	15,440
Park Fees	213,320	211,373	218,820
Other licences	4,000	6,714	
Miscellaneous		36,369	30,200
Advertisements/Billboards	3,625	1,670	5,000
Cess on produce	6,355	0	8,944
Voluntary Transfers		16,393	20,700
Ground rent	2,500	0	1,000
Animal & Crop Husbandry related levies	37,090	34,863	40,352
Application Fees	29,766	18,341	41,374
Other Fees and Charges	90,942	73,281	113,291
Business licences	93,359	61,143	64,972
Tax Tribunal - Court Charges and Fees	4,228	1,402	7,299
Court Filing Fees	2,010	0	
Inspection Fees	1,000	0	1,000
Land Fees	91,807	65,145	43,248
Local Hotel Tax	4,000	1,145	4,000
Local Service Tax	38,447	37,237	45,682
Lock-up Fees	5,467	0	
<b>2a. Discretionary Government Transfers</b>	<b>1,302,063</b>	<b>1,275,265</b>	<b>1,763,650</b>
District Unconditional Grant - Non Wage	308,475	308,475	329,835
Transfer of District Unconditional Grant - Wage	599,938	599,939	1,001,901
District Equalisation Grant	74,199	74,199	65,930
Urban Unconditional Grant - Non Wage	145,768	145,721	165,872
Transfer of Urban Unconditional Grant - Wage	173,682	146,931	200,111
<b>2b. Conditional Government Transfers</b>	<b>9,936,054</b>	<b>9,828,502</b>	<b>11,276,655</b>
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419	51,419	51,419
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,080	67,080	67,384
Sanitation and Hygiene	22,000	22,000	144,429
Conditional transfers to Production and Marketing	120,183	120,183	128,006
NAADS (Districts) - Wage	155,085	155,085	112,595
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	75,596	116,813
Conditional transfers to School Inspection Grant	16,428	16,428	25,197
Conditional Grant to DSC Chairs' Salaries	23,400	11,818	24,523

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141	87,141	87,141
Conditional Grant to District Hospitals	42,000	42,000	62,000
Conditional Grant to Community Devt Assistants Non Wage	2,557	2,556	2,557
Conditional transfers to Special Grant for PWDs	19,224	19,224	19,224
Conditional Grant to Agric. Ext Salaries	28,986	17,586	41,247
Conditional Grant for NAADS	659,652	659,652	160,807
Conditional Grant to Functional Adult Lit	10,095	10,095	10,095
Conditional Grant to Secondary Salaries	1,110,813	1,023,127	1,025,252
Conditional Transfers for Non Wage Community Polytechnics	46,200	46,200	61,600
Conditional transfer for Rural Water	503,129	503,128	503,129
Conditional Grant to Women Youth and Disability Grant	9,208	9,208	9,208
Conditional Grant to Urban Water	16,000	16,000	14,000
Roads Rehabilitation Grant	220,004	220,004	220,004
Conditional transfers to DSC Operational Costs	21,691	21,691	21,691
Conditional Grant to SFG	391,952	391,952	391,952
Conditional Grant to NGO Hospitals	17,027	17,027	17,027
Conditional Grant to Secondary Education	615,413	615,413	822,112
Conditional Grant to Primary Salaries	3,674,608	3,757,850	5,110,401
Conditional Grant to Primary Education	356,267	356,266	455,385
Conditional Grant to PHC Salaries	1,018,027	973,625	1,040,172
Conditional Grant to PHC- Non wage	121,001	121,000	121,001
Conditional Grant to PHC - development	346,536	346,536	346,519
Conditional Grant to PAF monitoring	50,137	50,136	50,137
Conditional Grant to Tertiary Salaries	473	1,475	13,630
<b>2c. Other Government Transfers</b>	<b>1,733,713</b>	<b>3,778,504</b>	<b>4,377,180</b>
Community contribution to water		1,798	
Census fund		0	502,150
Unspent balance NAADS Account		6	
MoE&S - UNEB		9,967	
Unspent balance Education account		1,285	
Unspent balance Fin. & Plan.		139	
Unspent balance General fund account		6,732	
Unspent balance Global fund		15,981	
Unspent balance Health Account		51,578	
Unspent balance health centre IV account		432	
Unspent balance CBS		3,194	
Unspent balance LGMSD Account		5,532	
Unspent balance CBG Account		8	
Unspent balance Natural resources		42	
Unspent balance NUSAF II		2,147	
Unspent balance Prod. & Mkting		4,505	
Unspent balance salaries		1,627	
Unspent balance Works account		37,241	
Unspent balances – Conditional Grants		0	301,280
Unspent balances – UnConditional Grants		0	337

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balance IGAD		16	
Office start up fund		0	100,000
GAVI		2,525	
MoGLSD- Youth Livelihood programme		499,732	
Youth Livelihood Programme (Operation funds)		0	11,724
Unspent balance CDD Account		298	
NUSAF2	1,253,000	2,327,571	2,794,411
Funds for Lukudolo Bridge		72,000	
OPM- Animal Re-stocking		18,912	
Uganda Road Fund	480,713	567,150	667,279
Unspent balance (MoLG)		95,366	
Unspent balance Admin. Account		144	
Unspent balance Baylor		914	
NDT - MDA Monitoring		51,663	
<b>3. Local Development Grant</b>	<b>671,260</b>	<b>671,260</b>	<b>643,197</b>
LGMSD (Former LGDP)	671,260	671,260	643,197
<b>4. Donor Funding</b>	<b>240,000</b>	<b>264,276</b>	<b>820,502</b>
UNHCR Education		0	197,560
UNHCR Health		0	188,818
UNICEF		147,429	126,000
UNICEF (REFUGEES)		19,945	
IGAD	60,000	30,167	
ICBP		0	171,731
BAYLOR	180,000	49,825	50,000
Unspent balances - donor		16,911	86,393
<b>Total Revenues</b>	<b>15,024,409</b>	<b>16,722,341</b>	<b>20,101,707</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

Koboko District planned to receive Ushs. 1,141,318,000 from all the local revenue sources by the end of the fourth quarter the district was able to receive a total of Ushs. 904,533,000 representing 79.3% performance. The bulk of this local revenue is the non sharable collection of Koboko Town Council.

#### (ii) Central Government Transfers

The district planned to receive a total of Ushs. 13,643,091,000 from all the central government transfers but was able to receive a total of Ushs.15,553,532,000 at the end of the financial year 2013/2014 representing 114% performance. This high performance was mostly under NUSAF II, Youth livelihood programme funds and salaries component for teachers and health workers.

#### (iii) Donor Funding

Koboko District planned to receive a total of Ushs. 240,000,000 from donors but by the end of the financial year 2013/2014 the district was able to receive Ushs. 264,276,000 representing 110.1% revenue performance. This high performance is due to funds received under UNHCR and UNICEF which came as a result of refugee influx into the district.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

Koboko District Local Government has projected to collect a total of Ushs1,220,523,000 from all the local revenue sources in the district in the Financial year 2014/2015 representing 6.1% of the projected district budget. This is the total collection from the six subcounties, Koboko Town Council and the District Head quarters. The bulk of this projection is the non-sharable component of

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## A. Revenue Performance and Plans

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Koboko Town Council. This is a slight increase in revenue estimate from that of FY 2013/2014

### *(ii) Central Government Transfers*

Koboko District following the Indicative planning figures issued by MoFPED is expected to receive Ushs. 18,060,682,000 from central government in form of discretionary government transfers, conditional and unconditional government transfers, other government transfers and local development grants. This amount represents 89.8% of the projected budget for FY 2014/2015. These transfers will be used for paying salaries and meeting conditional costs associated with the different funding conditionalities. There is an increase in the central government transfers because NUSAF II funds, Census funds, conditional grants especially salaries component, UPE, USE and transfers to tertiary institutions, discretionary funds, Uganda Sanitation fund and unspent balance on account by the end of FY 2013/2014 especially under water and roads.

### *(iii) Donor Funding*

The district expects to receive Ushs.820,502,000 from Baylor, IGAD, UNICEF, UNHCR and ICBP as donor contribution representing 4.1% of the total projected District budget. This is an increase in donor budget due to inclusion of funds from ICBP, UNHCR and UNICEF into the budget for FY 2014/2015

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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>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	709,107	813,985	803,804
Transfer of District Unconditional Grant - Wage	230,495	306,656	344,751
Conditional Grant to PAF monitoring	31,109	11,483	8,142
District Equalisation Grant	30,699	30,582	27,430
District Unconditional Grant - Non Wage	98,374	99,213	79,807
Locally Raised Revenues	46,217	64,747	62,529
Unspent balances – Other Government Transfers		7,842	
Unspent balances – UnConditional Grants		0	337
Multi-Sectoral Transfers to LLGs	272,213	293,461	280,808
<i>Development Revenues</i>	341,266	365,928	471,739
Unspent balances – Conditional Grants		8	20,172
LGMSD (Former LGDP)	312,273	331,659	306,023
Multi-Sectoral Transfers to LLGs	28,994	28,730	45,544
Other Transfers from Central Government		0	100,000
Unspent balances – Other Government Transfers		5,532	
<b>Total Revenues</b>	<b>1,050,374</b>	<b>1,179,913</b>	<b>1,275,543</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	709,107	813,373	803,804
Wage	306,733	368,786	426,248
Non Wage	402,374	444,587	377,556
<i>Development Expenditure</i>	341,266	365,437	471,739
Domestic Development	341,266	365,437	471,739
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,050,374</b>	<b>1,178,811</b>	<b>1,275,543</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The Administration Department has been allocated a total of Ushs. 1,275,543,000 out of a total district budget of 20,101,707,000 representing 6.3% of the total district budget. Of this allocation a total of Ushs. 803,804,000 has been for recurrent expenditure representing 63% of the departmental budget and Ushs. 471,739,000 for development expenditure representing 37% of the departmental budget. This departmental allocation is an increase from Ushs. 1,050,374,000 allocated to the department in the FY 2013/2014. The increase in allocations were under district unconditional grant wages, local revenue, other government transfers and multi sectoral transfers to LLGs. The department has allocated a total of Ushs. 426,248,000 representing 33.4% of the departmental allocation for wages, Ushs. 377,556,000 representing 29.6% for non wage and Ushs. 471,739,000 representing 37% for capital development.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs



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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	10	8	10
Availability and implementation of LG capacity building policy and plan	YES	Yes	Yes
%age of LG establish posts filled	00	0	70
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of monitoring visits conducted (PRDP)	4	4	0
No. of monitoring reports generated (PRDP)	4	4	0
No. of administrative buildings constructed	0	0	1
No. of existing administrative buildings rehabilitated (PRDP)	0	0	1
No. of administrative buildings constructed (PRDP)	01	0	1
No. of vehicles purchased (PRDP)	1	1	0
No. of motorcycles purchased (PRDP)	01	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	2	0
<b>Function Cost (US\$ '000)</b>	<b>1,050,374</b>	<b>1,174,712</b>	<b>1,275,543</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,050,374</b>	<b>1,178,811</b>	<b>1,275,543</b>

### Planned Outputs for 2014/15

The district plans to have 70% of the established posts filled, organise 10 capacity building sessions in the district for different levels of staff in the district, organising 4 joint quarterly monitoring visits to project sites and generate four monitoring reports, start the construction of the district office complex, construct one office block at Abuku Sub county and renovate one office block for Education department.

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

The support to start the construction of the office complex at the district head quarters

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

#### 1. Ban on recruitment

The district lacks very critical staff and yet the district can not recruit staff due to the ban on recruitment, causing work load on the existing staff hence affecting the quality of service delivery

#### 2. Refugee influx

These are people who are not considered when distributing IPFs and yet the district has to provide services to them hence increasing pressure on social services provided by the district.

#### 3. High population growth rate

The population growth rate in the district is at 6% which is twice the national rate hence creating pressure on all the social services provided

## Staff Lists and Wage Estimates

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## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Abuku

#### Cost Centre : Abuku Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Lekuru Zura	Parish Chief	U7	396,990	4,763,880
CR/D/10813	Kimuli Gloria	Senior Assistant Secretar	U3	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,191,260</b>

### Subcounty / Town Council / Municipal Division : Dranya

#### Cost Centre : Dranya Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	Ada Tom	Parish Chief	U7	383,333	4,599,996
CR/D/10105	Andama Bran Pitia	Parish Chief	U7	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,363,876</b>

### Subcounty / Town Council / Municipal Division : Koboko Town Council

#### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101214	Viko Zabibu	Office Attendant	U8	228,169	2,738,028
CR/D/101172	Arabah Fatumah	Office Typist	U8	335,162	4,021,944
CR/D/10724	Arike David Munduga	Office Attendant	U8	228,169	2,738,028
CR/D/101199	Amori Lilian	Office Typist	U8	335,162	4,021,944
CR/D/10720	Aida Beatrice	Office Attendant	U8	228,169	2,738,028
CR/D/10723	Sonny Jane Zaida	Office Attendant	U8	228,169	2,738,028
CR/D/101212	Baiga Henry	Office Attendant	U8	228,169	2,738,028
CR/D/10730	Animu Rehema	Office Typist	U7	335,162	4,021,944
CR/D/101207	Monica Cilican Grace	Pool Stenographer	U6	397,338	4,768,056
CR/D/101213	Taibo Margaret	Ass.Records Officer	U5	456,780	5,481,360
CR/D/10020	Ongom Christopher	Ass.Records Officer	U5	500,987	6,011,844
CR/D/10731	Amviko Irene	Stenographer Secretary	U5	492,967	5,915,604
CR/D/101386	Rongum Moses	Human Resource Officer	U4	611,984	7,343,808
CRD/10813	Adraa Gloria	Information Officer	U4	736,880	8,842,560

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## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10764	Atikuru Janet	Records Officer	U4	758,050	9,096,600
CR/D/10003	Asendu Patrick	Senior Assistant Secretar	U3	1,035,616	12,427,392
CR/D/10002	Abele Emmanuel Moro	Principal Human Resourc	U2	1,350,602	16,207,224
CR/D/10831	Afeku Lonzino	Principal Human Resourc	U2	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,926,140</b>

### Cost Centre : Town Council Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10006	Kenyi Aida Gladys	Office Attendant	U8	251,133	3,013,596
10020	Muki Stephen	Office Attendant	U8	232,954	2,795,448
10046	Atuha Sonny Hindum	Office Attendant	U8	227,504	2,730,048
10025	Ayanyaki Towha	Askari	U8	198,793	2,385,516
10018	Driciru Julie	Office Typist	U7	360,468	4,325,616
10048	Idroru John	Ass Enforcement Officer	U7	335,162	4,021,944
10017	Avako Suzan	Office Typist	U7	396,990	4,763,880
10012	Lega Francis	Ass Enforcement Officer	U7	396,990	4,763,880
10043	Anguzu Ronald	Town Agent	U7	306,527	3,678,324
10032	Yakani Safi	Town Agent	U7	306,527	3,678,324
10031	Abdul Majid	Town Agent	U7	306,527	3,678,324
10013	Andiku Kaloli	Ass Enforcement Officer	U7	396,990	4,763,880
10035	Anguzu Jimmy	Ass Enforcement Officer	U7	353,225	4,238,700
10027	Asharah Gloria	Town Agent	U7	306,527	3,678,324
10037	Akulia Grace	Stenographer Secretary	U5	492,967	5,915,604
10004	Bakole John	Assistant Records Officer	U5	534,111	6,409,332
10042	Dada Carolyne Agnes	Human Resource Officer	U4	748,627	8,983,524
10026	Mangasa Stansloas	Senior Ass TC	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,147,932</b>

### Subcounty / Town Council / Municipal Division : Kuluba

# Vote: 563 Koboko District

## Workplan 1a: Administration

### Cost Centre : Kuluba Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Moro John Taban	Parish Chief	U7	335,162	4,021,944
CR/D/10106	Abele Mustapha	Parish Chief	U7	396,990	4,763,880
CR/D/10773	Akena David	Parish Chief	U7	335,162	4,021,944
CR/D/10050	Buruga Bran .K	Parish Chief	U7	335,162	4,021,944
CR/D/101073	Boboli Natal Giftson	Parish Chief	U7	383,333	4,599,996
CR/D/101015	Abure Ben	Parish Chief	U7	383,333	4,599,996
CR/D/10747	Andeoye Stephen	Senior Assistant Secretar	U3	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,321,796</b>

### Subcounty / Town Council / Municipal Division : Lobule

### Cost Centre : Lobule Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10745	Moro Isaac Peter	Parish Chief	U7	383,333	4,599,996
CR/D/10101	Buruga Thomas	Parish Chief	U7	367,905	4,414,860
CR/D/10766	Malia Manani Komure	Parish Chief	U7	335,162	4,021,944
CR/D/10751	Alonga Loyuma S imon	Senior Assistant Secretar	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,360,468</b>

### Subcounty / Town Council / Municipal Division : Ludara

### Cost Centre : Ludara Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Muki Alex	Parish Chief	U7	353,225	4,238,700
CR/D/10753	Mawa Tabuga Ismail	Parish Chief	U7	367,905	4,414,860
CR/D/101226	Afayo David Otokira	Senior Assistant Secretar	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,977,228</b>

### Subcounty / Town Council / Municipal Division : Midia

### Cost Centre : Midia Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 563 Koboko District

## Workplan 1a: Administration

### Cost Centre : Midia Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Todoko Joshua	Parish Chief	U7	367,905	4,414,860
CR/D/10104	Aloju Kamandason	Parish Chief	U7	353,225	4,238,700
CR/D/10103	Arube Tabu Monica	Parish Chief	U7	375,523	4,506,276
CR/D/101171	Alli Khalifan	Senior Assistant Secretar	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,483,504</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>335,772,204</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	433,697	455,805	520,130
Transfer of District Unconditional Grant - Wage	74,950	36,849	112,484
Conditional Grant to PAF monitoring	7,800	7,777	
District Equalisation Grant	6,000	16,259	9,032
District Unconditional Grant - Non Wage	52,565	56,921	108,831
Locally Raised Revenues	7,355	44,097	35,054
Unspent balances – Locally Raised Revenues		139	
Multi-Sectoral Transfers to LLGs	285,027	293,764	254,728
<i>Development Revenues</i>	668	58	19,000
Multi-Sectoral Transfers to LLGs	668	58	4,000
District Unconditional Grant - Non Wage		0	15,000
<b>Total Revenues</b>	<b>434,365</b>	<b>455,863</b>	<b>539,130</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	433,697	452,950	520,130
Wage	104,340	69,510	146,603
Non Wage	329,357	383,439	373,526
<i>Development Expenditure</i>	668	58	19,000
Domestic Development	668	58	19,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>434,365</b>	<b>453,008</b>	<b>539,130</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Finance department has been allocated a total of Ushs. 539,130,000 for FY 2014/2015 representing 2.7% of the total district budget. Of this allocation Ushs. 520,130,000 has been allocated for recurrent expenditures representing 96.5% of the departmental allocation leaving only Ushs. 19,000,000 for capital development representing 3.5% of the departmental allocation. This departmental allocation is an increase from Ushs. 434,365,000 allocated to the department in the FY 2013/2014. The increase is as a result of increase in allocation to the department under district unconditional grant wages, equalization grant, district unconditional grant non wages and local revenues. The

# Vote: 563 Koboko District

## Workplan 2: Finance

department has earmarked Ushs. 146,603,000 for wages representing 27.2% of the departmental allocation, Ushs. 373,526,000 representing 69.3% for non wages expenses and only Ushs. 19,000,000 representing 3.5% of the departmental budget for capital development

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2014	6/5/2014	31/7/2015
Value of LG service tax collection	12300000	26772500	29350000
Value of Hotel Tax Collected	20000	350000	0
Value of Other Local Revenue Collections	20500000	207930000	184624000
Date of Approval of the Annual Workplan to the Council	31/07/2014	30/09/2014	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013	25/3/2014	30/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	18/9/2013	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>434,365</b>	<b>451,708</b>	<b>539,130</b>
<b>Cost of Workplan (UShs '000):</b>	<b>434,365</b>	<b>453,008</b>	<b>539,130</b>

### Planned Outputs for 2014/15

The Finance department plans to collect Ushs. 29,350,000 from Local Service Tax, and Ushs. 184,624,000 from all the other local revenue sources. The department will produce and submit the Budget and annual workplan to council by 30/5/2015 and will produce and submit Final Accounts to the office of Auditor General by 30/9/2015. The department will procure 5 wooden shelves for proper storage of accounting documents in the stores.

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

None

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

#### 1. Poor performance of local revenues

The local revenues do not perform well hence affecting many of the planned activities under local revenues

#### 2. Increasing cost of contracts

Many contractors due to changes in prices in the market tend to bid over and above the budget hence causing a lot of procurement related queries

#### 3. Too much dept burden on the district

The district has a lot of dept burden like court cases and revenue authority taxes hence affecting the financing of activities that were other wise planned.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abuku

# Vote: 563 Koboko District

## Workplan 2: Finance

### Cost Centre : Abuku Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101157	Bogere Mateso Fred	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					<b>4,021,944</b>

### Subcounty / Town Council / Municipal Division : Dranya

### Cost Centre : Dranya Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101165	Angutoko Tom	Accounts Assistant	U7	340,601	4,087,212
Total Annual Gross Salary (Ushs)					<b>4,087,212</b>

### Subcounty / Town Council / Municipal Division : Koboko Town Council

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10761	Aluma Pontius	Accounts Assistant	U7	335,162	4,021,944
101209	Opika Geoffrey	Stores Ass.	U7	335,162	4,021,944
10819	James Gerison	Ass. Procurement Officer	U5	502,769	6,033,228
10099	Amaniyo Alice	Senior Accounts Assistan	U5	542,955	6,515,460
10731	Zainab Khemis	Senior Accounts Assistan	U5	561,184	6,734,208
10017	Gadi Dada Stephen	Senior Accounts Assistan	U5	570,569	6,846,828
10818	Lematia Sunday Arua	Procurement Officer	U4	891,731	10,700,772
101225	Ezua Saviour	Accountant	U4	822,438	9,869,256
10004	Banda Josiah	Senior Finance Officer	U3	1,049,879	12,598,548
Total Annual Gross Salary (Ushs)					<b>67,342,188</b>

### Cost Centre : Town Council Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10011	Idroru Gordon	Accounts Assistant	U7	444,365	5,332,380
10029	Amangu Joseph	Stores Ass	U7	404,735	4,856,820
10036	Mambo Ismail	Accounts Assistant	U7	391,334	4,696,008
10010	Ondoa Micheal	Accounts Assistant	U7	412,279	4,947,348

# Vote: 563 Koboko District

## Workplan 2: Finance

### Cost Centre : Town Council Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10038	Anguzu Patrick	Assistant Tax Officer	U6	450,028	5,400,336
10009	Alioni O mathias	Senior Accounts Assistan	U5	710,711	8,528,532
10021	Kokole Safi	Ass Statiscal Officer	U5	638,130	7,657,560
10002	Adriko Tom	Senior Treasurer	U3	534,111	6,409,332
Total Annual Gross Salary (Ushs)					<b>47,828,316</b>

### Subcounty / Town Council / Municipal Division : Kuluba

### Cost Centre : Kuluba Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10772	Vita Abdu	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					<b>4,021,944</b>

### Subcounty / Town Council / Municipal Division : Lobule

### Cost Centre : Lobule Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101163	Aluonzi Henry	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					<b>4,021,944</b>

### Subcounty / Town Council / Municipal Division : Ludara

### Cost Centre : Ludara Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101174	Onzima Ahmed	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					<b>4,021,944</b>

### Subcounty / Town Council / Municipal Division : Midia

### Cost Centre : Midia Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10762	Adia Joyce	Accounts Assistant	U7	335,162	4,021,944



# Vote: 563 Koboko District

## Workplan 2: Finance

### Cost Centre : Midia Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,021,944
Total Annual Gross Salary (Ushs) - Finance					139,367,436

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	584,466	569,574	615,360
Conditional transfers to Councillors allowances and E:	67,080	67,080	67,384
Conditional transfers to DSC Operational Costs	21,691	21,691	21,691
Conditional transfers to Salary and Gratuity for LG ele	112,320	75,596	116,813
District Equalisation Grant	7,000	17,669	7,000
District Unconditional Grant - Non Wage	35,119	58,938	11,467
Multi-Sectoral Transfers to LLGs	120,989	101,004	138,298
Conditional Grant to DSC Chairs' Salaries	23,400	11,818	24,523
Transfer of District Unconditional Grant - Wage	44,184	0	27,122
Unspent balances – Other Government Transfers		0	570
Unspent balances – UnConditional Grants		95,292	
Locally Raised Revenues	65,541	33,344	113,352
Conditional transfers to Contracts Committee/DSC/PA	87,141	87,141	87,141
<i>Development Revenues</i>	10,000	0	10,000
District Equalisation Grant	10,000	0	10,000
<b>Total Revenues</b>	<b>594,466</b>	<b>569,574</b>	<b>625,360</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	584,466	544,952	615,360
Wage	179,904	74,636	168,458
Non Wage	404,562	470,315	446,903
<i>Development Expenditure</i>	10,000	0	10,000
Domestic Development	10,000	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>594,466</b>	<b>544,952</b>	<b>625,360</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The district has allocated Ushs. 625,360,000 to the statutory sector in the FY 2014/2015 representing 3.1% of the district budget. Out of this allocation a total of Ushs. 615,360,000 representing 98.4% has been allocated for recurrent expenditure and Ushs. 10,000, 000 has been earmarked for capital expenses representing 1.6% of the departmental budget. This departmental allocation is an increase from the 594,460,000 allocated to the department in FY 2013/2014 this increase is due to increases under multi sectoral transfers to LLGs, DSC cahirmans salaries and local revenue allocation to this department. The department has earmarked a toatl of Ushs. 168,458,000 representing 26.9% of the departmental budget for wages, Ushs. 446,903,000 represnting 71.5% for non wages and Ushs. 10,000,000 representing 1.6 for capital development.

# Vote: 563 Koboko District

## Workplan 3: Statutory Bodies

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	4	4	10
No. of LG PAC reports discussed by Council	4	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	8	20	8
No. and type of surveying equipment purchased (PRDP)	1	0	0
No. of land applications (registration, renewal, lease extensions) cleared	52	27	20
<b>Function Cost (US\$ '000)</b>	<b>594,466</b>	<b>518,665</b>	<b>625,361</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>594,466</b>	<b>544,952</b>	<b>625,361</b>

### Planned Outputs for 2014/15

In the FY 2014/2015 the district plans to receive and approve 20 land forms, organising 4 quarterly land board meetings, the council will review four reports from Local PAC and national PAC, organising 8 training sessions for local area land committees, reviewing four queries from the office of the Auditor General, carrying out structural plan for Oraba and Keri Town boards.

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

None

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

#### 1. Low funding

This affects the operation of statutory bodies and other activities as the sector is limited to 20% local revenues

#### 2. Conflict between the executives and the rest of the councillors

There is a rift between the executives and the rest of the councillors making decision making difficult

#### 3. High cost of physical planning

Due to the high cost of physical planning, many rural growth centres are growing without planning leading to the associated problems in the district

## Staff Lists and Wage Estimates

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	304,926	353,801	324,555
Other Transfers from Central Government		18,912	
Conditional transfers to Production and Marketing	33,897	33,898	37,417
District Equalisation Grant	4,500	370	
District Unconditional Grant - Non Wage	5,814	4,489	4,500
Locally Raised Revenues	2,800	39,169	8,363
NAADS (Districts) - Wage	155,085	155,085	112,595
Transfer of District Unconditional Grant - Wage	65,047	52,000	108,714
Unspent balances – Other Government Transfers		4,511	232
Multi-Sectoral Transfers to LLGs	8,796	27,780	11,486
Conditional Grant to Agric. Ext Salaries	28,986	17,586	41,247
<i>Development Revenues</i>	764,961	758,077	254,545
Conditional transfers to Production and Marketing	86,286	86,286	90,588
Conditional Grant for NAADS	659,652	659,652	160,807
Multi-Sectoral Transfers to LLGs	19,023	12,139	3,150
<b>Total Revenues</b>	<b>1,069,887</b>	<b>1,111,878</b>	<b>579,100</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	304,926	353,561	324,555
Wage	255,704	230,472	269,472
Non Wage	49,222	123,089	55,083
<i>Development Expenditure</i>	764,961	748,271	254,545
Domestic Development	764,961	748,271	254,545
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,069,887</b>	<b>1,101,832</b>	<b>579,100</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Production and Marketing Department planned to receive Ushs. 579,100,000 in the FY 2014/2015 representing 2.9% of the total district budget, of this Ushs. 324,555,000 representing 56% is for recurrent expenditure and Ushs. 254,545,000 representing 44% is for development expenditure. This departmental allocation is a decline from Ushs. 1,069,887,000 allocated to the department in FY 2013/2014, this drop is attributed to the big decline in NAADS funds allocated to the district as the NAADS policy has changed. The department has allocated Ushs. 269,472,000 representing 46.6% for wages, Ushs. 55,083,000 representing 20.4% for non wage expenses and Ushs. 254,545,000 for capital development mainly NAADS, PMG and PRDP activities under the department.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	7	7	0
No. of farmers accessing advisory services	13000	1619	1300
No. of farmer advisory demonstration workshops	188	141	188
No. of farmers receiving Agriculture inputs	2538	1619	2538
<b>Function Cost (US\$ '000)</b>	<b>814,737</b>	<b>812,626</b>	<b>160,807</b>

### Function: 0182 District Production Services

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of tsetse traps deployed and maintained	4	4	160
No of plant clinics/mini laboratories constructed (PRDP)	47	36	0
No. of cattle dips constructed (PRDP)	10000	0	0
No. of rural markets constructed (PRDP)	1	0	0
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	48
No. of livestock vaccinated	0	28000	20000
No. of livestock by type undertaken in the slaughter slabs	2880	0	4000
No. of fish ponds constructed and maintained	4	0	1
No. of fish ponds stocked	4	0	0
<b>Function Cost (US\$ '000)</b>	<b>252,085</b>	<b>288,892</b>	<b>413,642</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	100	80	0
No of awareness radio shows participated in	4	0	0
No of businesses assisted in business registration process	20	0	20
No. of enterprises linked to UNBS for product quality and standards	100	0	0
No. of producers or producer groups linked to market internationally through UEPB	30	0	0
No. of market information reports disseminated	48	0	1
No of cooperative groups supervised	12	0	6
No. of cooperative groups mobilised for registration	4	0	0
No. of cooperatives assisted in registration	4	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>3,065</b>	<b>314</b>	<b>4,651</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,069,887</b>	<b>1,101,832</b>	<b>579,100</b>

### Planned Outputs for 2014/15

The department will be supporting 7 farmer forums in the FY 2014/2015 with support from NAADS funding, will provide advisory services to 1300 farmers, provide inputs to 2,538 farmers, carry out 120 pest, vectors and disease control interventions, operate 48 mobile plant clinics in all lower local councils vaccinate 20,000 animals in the district, deploy and maintain 160 tsetse traps in the district, conduct 24 bee keepers trainings, conduct 2 trainings for honey processors, procure 5000 clarias fingerlings, 3000 tilapia fingerlings and 800 kg of fish feeds.

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

None

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

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

### 1. Low allocation of local revenues

Non allocation of local revenues to the department affects activities that were planned under that revenue

### 2. Low technology adoption rate

The farmers take long to adopt the technologies introduced under NAADS making it difficult to track the impact of NAADS.

### 3. Bad weather

This tends to affect the agricultural activities in the district

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abuku

#### Cost Centre : NAADS Abuku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101444	Alicemari Fred	Subcounty NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Dranya

#### Cost Centre : NAADS Dranya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101457	Drileyo Geoffrey	Subcounty NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Koboko Town Council

#### Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10746	Sadik Kassim	District NAADS Coordin		2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					29,520,000

#### Cost Centre : NAADS TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101420	Abindu Albert	Subcounty NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

### Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10491	Olema A. Mursaley	Entomological Assistant	U7 Upper	444,365	5,332,380
10790	Edema Richard	Entomological Assistant	U7 Upper	444,365	5,332,380
101390	Ratib Ismail	Commercial Officer	U4 Lower	611,984	7,343,808
10075	Candia Gasper Roy	Fisheries Officer	U4 Upper	1,196,439	14,357,268
101388	Angutoko Gilberts	Veterinary Officer	U4 Upper	1,108,817	13,305,804
10755	Abiyo Samuel	Agriculture Officer	U4 Upper	1,196,439	14,357,268
1008	Onzivua Tom	Senior Entomological Off	U3 Upper	1,410,892	16,930,704
1009	Onzima Stephen	Senior Veterinary Officer	U3 Upper	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,034,828</b>

### Cost Centre : Town Council Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10041	Candia Stephen	Ass. Vetrinary Officer			
<b>Total Annual Gross Salary (Ushs)</b>					

### Subcounty / Town Council / Municipal Division : Kuluba

### Cost Centre : NAADS Kuluba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101428	Etoma Charles	Subcounty NAADS Coor		1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

### Subcounty / Town Council / Municipal Division : Lobule

### Cost Centre : Lobule Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10065	Banitia Rose	Animal Husbandry Offio	U5 Upper	736,269	8,835,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,835,228</b>

### Cost Centre : NAADS Lobule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

### Cost Centre : NAADS Lobule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101432	Medina Naham	Subcounty NAADS Coor		1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

### Subcounty / Town Council / Municipal Division : Ludara

### Cost Centre : NAADS Ludara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101445	Bakole Alex	Subcounty NAADS Coor		1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

### Subcounty / Town Council / Municipal Division : Midia

### Cost Centre : NAADS Midia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Andrua Demetrius	Subcounty NAADS Coor		1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>218,590,056</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,327,441	1,279,673	1,371,153
Locally Raised Revenues	0	5,362	
Conditional Grant to NGO Hospitals	17,027	17,027	17,027
Conditional Grant to PHC- Non wage	121,001	121,000	121,001
Conditional Grant to PHC Salaries	1,018,027	973,625	1,040,172
District Equalisation Grant	3,000	3,000	
District Unconditional Grant - Non Wage	12,000	7,500	18,000
Multi-Sectoral Transfers to LLGs	114,386	101,336	112,954
Unspent balances – UnConditional Grants		432	
Other Transfers from Central Government		8,391	
Conditional Grant to District Hospitals	42,000	42,000	62,000
<i>Development Revenues</i>	655,375	795,363	1,199,724
Unspent balances - donor		33,821	86,393
Unspent balances – Conditional Grants		51,578	
Sanitation and Hygiene			122,429

# Vote: 563 Koboko District

## Workplan 5: Health

Multi-Sectoral Transfers to LLGs	48,839	50,266	87,835
LGMSD (Former LGDP)	20,000	20,000	20,000
Other Transfers from Central Government		45,796	
Conditional Grant to PHC - development	346,536	346,536	346,519
Donor Funding	240,000	247,366	536,549
<b>Total Revenues</b>	<b>1,982,816</b>	<b>2,075,036</b>	<b>2,570,878</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,327,441</i>	<i>1,259,324</i>	<i>1,371,153</i>
Wage	1,018,027	973,625	1,040,172
Non Wage	309,414	285,699	330,981
<i>Development Expenditure</i>	<i>655,375</i>	<i>652,228</i>	<i>1,199,724</i>
Domestic Development	415,375	392,372	576,782
Donor Development	240,000	259,857	622,942
<b>Total Expenditure</b>	<b>1,982,816</b>	<b>1,911,552</b>	<b>2,570,878</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Health Department has projected to receive Ushs. 2,570,878,000 in FY 2014/2015 representing 12.8% of the district budget. Of this Ushs. 1,371,153,000 is for recurrent expenditure representing 53.3% of the departmental budget and Ushs. 1,199,724,000 representing 46.7% is for development expenditure. This is an increase from Ushs. 1,982,816,000 budgeted in the FY 2013/2014. This increase is attributed to increase in estimates for donor funding, PHC Salaries, funds for district hospital, sanitation fund and multi-sectoral transfers. Out of this departmental allocation the department has earmarked Ushs. 1,040,172,000 representing 40.5% of the departmental budget for wages, Ushs. 330,981,000 representing 12.9% for non wage expenditures, Ushs. 576,782,000 for domestic development activities representing 22.4% and Ushs. 622,942,000 representing 24.2% for donor supported activities.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**



# Vote: 563 Koboko District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	1	0	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	5858	0
No. and proportion of deliveries in the District/General hospitals	0	1860	0
Number of total outpatients that visited the District/ General Hospital(s).	0	25422	0
Number of outpatients that visited the NGO Basic health facilities	6822	3344	6822
Number of inpatients that visited the NGO Basic health facilities	600	1302	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	331	192	331
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	293	1056	298
Number of trained health workers in health centers	120	120	120
No.of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	244978	203207	244978
Number of inpatients that visited the Govt. health facilities.	12000	11858	12000
No. and proportion of deliveries conducted in the Govt. health facilities	11881	4131	11881
%age of approved posts filled with qualified health workers	80	75	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	90
No. of children immunized with Pentavalent vaccine	12249	12157	12249
No of staff houses rehabilitated	0	0	1
No of staff houses rehabilitated (PRDP)	0	0	1
No of OPD and other wards constructed (PRDP)	0	0	3
No of OPD and other wards rehabilitated (PRDP)	2	2	0
No of healthcentres constructed (PRDP)	1	0	0
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,982,816</b>	<b>1,890,160</b>	<b>2,570,878</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,982,816</b>	<b>1,911,552</b>	<b>2,570,878</b>

### Planned Outputs for 2014/15

In the FY 2014/2015 the Health Department will renovate one staff house at Koboko HC IV (doctors house), remodel one OPD at Dricile Health centre III, and OPDs at Bamure HC II, construct kitchen for 6 HCIII's, procure furniture for medical stores, receiving and treating 251,800 outpatients, 12,600 inpatients, conducting 12,212 deliveries and immunise 12,547 children in the district and ensure that 90% of the VHTs in the district are active.

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

No off budget support

# Vote: 563 Koboko District

## Workplan 5: Health

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

#### 1. Inadequate Human Resource

There is still vacancies existing for some critical posts in the health sector which needs to be filled

#### 2. Cross boarder population

There is a huge population from across the boarders i.e. DR Congo and South Sudan that come for health services in the district hence mounting pressure on the little health service being provided to the people of Koboko.

#### 3. Lack of qualified personnel in critical posts

The district in the last recruitment failed to get applicants for certain critical posts which would otherwise improve on service delivery

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abuku

#### Cost Centre : Gborokolongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101552	Bako Flavia	Porter	U8 lower	378,169	4,538,028
CR/D/101175	Adebo Moses	Askari	U8 lower	378,169	4,538,028
CR/D/101307	Safi Alli	Porter	U8 lower	378,169	4,538,028
CR/D/10833	Adebua Assen	Nursing Asst.	U8 Upper	378,169	4,538,028
CR/D/101287	Meta Yusufu	Health Information Asst.	U7 Upper	601,508	7,218,096
CR/D/101464	Andrua Philliam	Laboratory Asst.	U7 Upppe	601,508	7,218,096
CR/D/101389	Anguparu Agnes	Enrolled Nurse	U7 Upppe	601,508	7,218,096
CR/D/10984	Badaru Harriet	Health Asst.	U7 Upppe	601,508	7,218,096
CR/D/1422	Ecema Josper	Enrolled Nurse	U7 Upppe	601,508	7,218,096
CR/D/101419	Jurua Joel	Enrolled Nurse	U7 Upppe	601,508	7,218,096
CR/D/101461	Yesko Dora	Enrolled Nurse	U7 Upppe	601,508	7,218,096
CR/D/101308	Abiria Florence	Enrolled Mid wife	U7 Upppe	601,508	7,218,096
CR/D/101451	Ayub Godrefy Labo	Health Asst.	U7 Upppe	601,508	7,218,096
CR/D/101456	Chandribo Muzamil	Nursing Officer	U5 upper	782,605	9,391,260
Total Annual Gross Salary (Ushs)					92,506,236

### Subcounty / Town Council / Municipal Division : Dranya

# Vote: 563 Koboko District

## Workplan 5: Health

### Cost Centre : Dranya Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	Abiria Jane	Nursing Asst.	U8 upper	318,169	3,818,028
CR/D/10026	Yeka David	Nursing Asst.	U8 upper	341,133	4,093,596
CR/D/10798	Anguadia Boniface	Nursing Asst.	U8 upper	318,169	3,818,028
CR/D/101178	Ayikobua Philliam	Health Asst.	U8 upper	562,743	6,752,916
CR/D/101227	Bako Harriet	Nursing Asst.	U8 upper	318,169	3,818,028
CR/D/101146	Lemeriga Ratib	Askari	U8 upper	288,793	3,465,516
CR/D/10835	Mawa Saidi Gala	Porter	U8 upper	288,793	3,465,516
CR/D/101437	Angukoru Kaifa	Enrolled Midwife	U8 upper	566,352	6,796,224
CR/D/102004	Kanya Rehema	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/10723	Sonny Jane Zaida	Records Asst.	U7 upper	601,508	7,218,096
CR/D/10737	Witro Rose	Enrolled Midwife	U7 upper	623,216	7,478,592
CR/D/101439	Ondoma Herbert	Lobaratory Technician	U5 Upper	741,013	8,892,156
CR/D/10837	Wongo William Wilson	Senior Clincial Officer	U4 Upper	1,342,509	16,110,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,944,900</b>

### Subcounty / Town Council / Municipal Division : Koboko Town Council

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10827	Bada George	Driver	U8 uppper	318,169	3,818,028
CR/D/10719	Apayi Grace	Stenographer Secretary	U5 Lower	759,329	9,111,948
CR/D/10812	Jurua Kizito	Health Inspector	U5 Upper	937,889	11,254,668
CR/D/10796	Ocokoru Roselyn	Biostatistician	U4 Upper	1,308,412	15,700,944
CR/D/10010	Dr. Driwale Alfred	District Health Officer	U1 (SC)	2,609,020	31,308,240
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,193,828</b>

### Cost Centre : Koboko Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10850	Musa Noah	sen medical officer		3,094,867	37,138,404
CR/D/ 10090	Driciru Margret	Nursing Assistant	U8	390,934	4,691,208

# Vote: 563 Koboko District

## Workplan 5: Health

### Cost Centre : Koboko Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/10770	Baiga Mahamud	Cold chain Assistant	U8 (SC)	601,235	7,214,820
CR/D/10807	Adiru Rose	Nursing Assistant	U8 (SC)	318,169	3,818,028
CR/D/101151	Jamila Ayume	Porter	U8 Lower	300,198	3,602,376
CR/D/101147	Anjonye sauda	Porter	U8 Lower	300,198	3,602,376
CR/D/101149	Avako Beatrice	Nursing Assistant	U8 Upper	327,358	3,928,296
CR/D/10830	Mutesa Muzamil	Aenthestician	U8 Upper	338,559	4,062,708
CR/D/10097	Anite Beatrice	Nursing Asst.	U8 Upper	338,559	4,062,708
CR/D/101170	Edezu Peace Irene	Nursing Asst.	U8 uppper	341,133	4,093,596
CR/D/10722	Eyotaru Palmsunday	Health information Assist	U7	601,235	7,214,820
CR/D/101434	Candiru Patiience	Enrolled Midwife	U7	601,234	7,214,808
CR/D/101458	Asizo Kennedy Kalia	Enrolled Nurse	U7 SC	601,235	7,214,820
CR/D/101430	Driciru Atima Millie	Enrolled Nurse	U7 Sc	601,235	7,214,820
CR/D/101462	Taban Abdu Salaam	Enrolled Nurse	U7 (sc)	601,235	7,214,820
CR/D/101392	Nyakuru phoebe	Enrolled Nurse	U7 Sc	601,234	7,214,808
CR/D/10048	Adia Suzan	Enollred Miwife	U7 uppper	623,216	7,478,592
CR/D/10799	Ayakaka Grace	Enrolled midwife	U7 uppper	594,503	7,134,036
CR/D/101310	Tikoru Eva	Laboratory Asst	U7 uppper	594,503	7,134,036
CR/D/156	Lebu Akim	Stores Asst.	U7 Upper	480,637	5,767,644
CR/D/10033	Jurua z Charles	Enrolled Nurse	U7 uppper	594,503	7,134,036
CR/D/10042	Akolo John Peter	Enrolled Nurse	U7 uppper	608,820	7,305,840
CR/D/101380	Gown Simon Leonard	Accounts Asst.	U7 uppper	479,637	5,755,644
CR/D/10085	Aceni C. Albert	Health Asst.	U7 uppper	594,503	7,134,036
CR/D/101286	Abal Kassim Ismail	Assistant Health Educato	U7 Upper	911,679	10,940,148
CR/D/10084	Aluma Twalib	Theatre Asst.	U7 Upper	573,367	6,880,404
CR/D/101196	Ayike Rukia	Enrolled Nurse	U7 uppper	601,235	7,214,820
CR/D/10086	Candia S.B Charason	records Asst.	U7 uppper	541,465	6,497,580
Cr/D/100033	Jurua .Z. Charles	Enrolled Nurse	U7 Upper	601,235	7,214,820
CR/D/10785	Asarah Jane	Enrolled Nurse	U7 uppper .	608,820	7,305,840
CR/D/102005	Amaguru Mildred	Enrolled midwife	U6	510,102	6,121,224
CR/D/101540	Adiru monica hillary	Clinical Officer	U5	767,204	9,206,448

# Vote: 563 Koboko District

## Workplan 5: Health

### Cost Centre : Koboko Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	Adiru Florence	Nursing officer	U5 (Sc)	989,917	11,879,004
CR/D/101455	Anguyo Charles	Nursing officer	U5 (Sc)	782,605	9,391,260
CR/D/10032	Abiru Pamela	Nursing officer	U5 (Sc)	911,679	10,940,148
CR/D/10778	Akony Charles Ameje	Asst. Entomological Offi	U5 lower	782,605	9,391,260
CR/D/101407	Anjuku Bond	Clinical Officer	U5 upper	778,566	9,342,792
CR/D/10088	Ayiko Soro Marcelo	Nursing Officer	U5 upper	911,679	10,940,148
CR/D/10092	Eminia Stella	Nursing Officer	U5 Upper	819,253	9,831,036
CR/D/10024	Atiku Alex	Laboratory Technicaian	U5 upper	911,679	10,940,148
CR/D/10070	Kenyi Santus	Senior Clinical Officer	U4 (SC)	1,510,778	18,129,336
CR/D/10736	Witro Molly Recheal	Senior Nursing Officer	U4 Upper	1,296,477	15,557,724
CR/D/10738	Idringi Dieudonne	Senior Clincial Officer	U4 Upper	1,486,159	17,833,908
CR/D/101416	Kaggwa Norbert	Medical Officer	U 4 Lowe	2,840,914	34,090,968
CR/D/10047	Babuji Charles	anaestatic officer	U 5 Upper	911,679	10,940,148
CR/D/101304	Adokorach Gloria	Enrolled midwife	U 7 UPPE	601,234	7,214,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>422,151,252</b>

### Cost Centre : Town Council Health department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10014	Opima Albert	Health Ass	U7	515,951	6,191,412
10039	Azabo Joel	Health Inspector	U5	934,425	11,213,100
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,404,512</b>

### Subcounty / Town Council / Municipal Division : Kuluba

### Cost Centre : Ayipe Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101189	Ecima Samuel	Askari	U8 Lower	288,793	3,465,516
CR/D/10025	Mundurur Santana	Nursing Asst	U8 upper	322,954	3,875,448
CR/D/101201	Alli Iddi	Porter	U8 upper	288,793	3,465,516
CR/D/101162	Opima W. Jimmy	Health Assistant	U7 upper	601,508	7,218,096

# Vote: 563 Koboko District

## Workplan 5: Health

### Cost Centre : Ayipe Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101418	Bako Joyce	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101185	Akudi Veronika	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101411	Asiku Peter	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101305	Ayila Simon	Laboratory Asst.	U7 upper	601,508	7,218,096
CR/D/10082	Lamiru Lois	Nursing Officer	U5 Upper	822,504	9,870,048
CR/D/101195	Jamal Abdul Malik	Senior Clinical Officer	U4 Upper	1,341,318	16,095,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,862,824</b>

### Cost Centre : Kuluba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101147	senema Mayi	Porter	U8 Upper	338,459	4,061,508
CR/D/101208	Kumuli Grace	Nursing Asst.	U8 Upper	378,169	4,538,028
CR/D/10810	Lomo B. Isaac	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/101431	Draru Florence	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/102003	BAKO FLORENCE	Enrolled Midwife	U7 Upper	608,820	7,305,840
CR/D/10787	Adiania Josephine	Health Asst.	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,559,664</b>

### Cost Centre : Oraba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101194	Desire Chelina	Porter	U8 Lower	336,459	4,037,508
CR/D/101221	Dubo Adnaan	Askari	U8 Lower	318,517	3,822,204
CR/D/100093	Lemeriga Raymond	Nursing Assistant	U8 Upper	336,459	4,037,508
CR/D/101188	Yikita Anzelo	Porter	U8 Upper	300,198	3,602,376
CR/D/10089	Bako Flornece	Enrolled Midwife	U7 Upper	608,820	7,305,840
CR/D/101162	Opima W. Jimmy	Health Assistant	U7 Upper	608,820	7,305,840
CR/D/101376	Asiku Pontius Oriti	Enrolled Nurse	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,329,372</b>

# Vote: 563 Koboko District

## Workplan 5: Health

### Cost Centre : Pamodo Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101179	Vuni B. Angulaveni	Askari	U8 upper	317,504	3,810,048
CR/D/10091	Salim Ali	Nursing Asst.	U8 upper	338,459	4,061,508
CR/D/10026	Yeka David	Nursing Asst.	U7 Upper	380,906	4,570,872
CR/D/101424	Lekuru Beatrice	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/101164	Edema Judah	Enrolled Nurse	U7 Upper	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,966,364</b>

### Subcounty / Town Council / Municipal Division : Lobule

### Cost Centre : Lobule Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101156	Atizuyo Paula	Porter	U8 upper	338,559	4,062,708
CR/D/10779	Tabu James	Askari	U8 upper	322,954	3,875,448
CR/D/101159	Masua Rikazube	Porter	U8 upper	338,459	4,061,508
CR/D/101206	Lemeriga Rashid	Askari	U8 upper	322,954	3,875,448
CR/D/10786	Dradema Gordon	Nursing Asst.	U8 upper	318,169	3,818,028
CR/D/10040	Asega Cyril	Nursing Asst	U8 upper	322,954	3,875,448
CR/D/10309	Oberu Anne	Enrolled Midwife	U7 upper	601,235	7,214,820
CR/D/101436	Wadiko Zabibu	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/101215	Avako Juliet Cindy	Health Asst.	U7 Upper	601,508	7,218,096
CR/D/10077	Oridriko Justine	Health Asst.	U7 Upper	601,235	7,214,820
CR/D/101442	Apekuru florence	health information assista	U7 Upper	601,508	7,218,096
CR/D/101399	Aluma Patrick	Enrolled Nurse	U7 Upper	601,235	7,214,820
CR/D/101423	Anguyo Richard	Enrolled Nurse	U7 Upper	601,235	7,214,820
CR/D/101424	Asiteru Judith	Enrolled Nurse	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,300,252</b>

### Cost Centre : Lurujo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101217	Drate Simon Adronga	Clinical Officer			

# Vote: 563 Koboko District

## Workplan 5: Health

### Cost Centre : Lurujo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	Ruba Amule	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/101180	Adrili Florence	Porter	U8 upper	318,169	3,818,028
CR/D/10795	Agele Rashid	Nursing Assistant	U8 upper	318,169	3,818,028
CR/D/10838	Ayoka Hammid	Askari	U8 upper	318,169	3,818,028
CR/D/10094	Agadribo Bob Alex	Enrolled Nurse	U7 upper	601,234	7,214,808
CR/D/101406	Anguwa Janifer	Enrolled Midwife	U7 upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,980,584</b>

### Cost Centre : Pijoke Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	Nginya Bosco	Nurisng Asst.	U8 upper	317,504	3,810,048
CR/D/101413	Meneno Gatrued	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101402	Dralema James	Enrolled Nurse	U7 upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,246,240</b>

### Subcounty / Town Council / Municipal Division : Ludara

### Cost Centre : Bamure Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101275	Drani Hamurabi	Porter	U8 Lower	336,459	4,037,508
CR/D/10078	Banga Yousua	Askari	U8 Lower	336,459	4,037,508
CR/D/10800	Nyakaru Sally Sams	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101400	Drate Emmanuel	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/10839	Faida Lucy	Nursing Asst.	U 8 Upper	378,169	4,538,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,049,236</b>

### Cost Centre : Chakulia Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	Atama James	Askari	u8 Lower	288,793	3,465,516
CR/D/10096	Arike Ismail Ikajo	Enrolled Nurse	U7 Upper	606,232	7,274,784



# Vote: 563 Koboko District

## Workplan 5: Health

### Cost Centre : Chakulia Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101391	Koleta Beatrice	Enrolled Nurse	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,958,396</b>

### Cost Centre : Ludara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101198	Faida Aliru Beatrice	Enrolled Midwife	U7 uppper	601,508	7,218,096
CR/D/101190	Lobida Kadif Ismail	Laboratory Asst.	U7 uppper	601,508	7,218,096
CR/D/10087	Dudu Charles	Enrolled Nurse	U7 uppper	608,820	7,305,840
CR/D/10829	Driciru Janet	Enrolled Nurse	U7 uppper	601,508	7,218,096
CR/D/10803	Anguyo Johnstone	Senior Clinicl Officer	U7 uppper	1,327,102	15,925,224
CR/D/101427	Andiru May Mercy	Enrolled Nurse	U7 uppper	601,508	7,218,096
CR/D/101417	Amatre James	Enrolled Nurse	U7 uppper	601,508	7,218,096
CR/D/101449	Afeku Denis	Health Asst.	U7 uppper	601,508	7,218,096
CR/D/10787	Addania Josephine	HEAITH Assistant	U7 uppper	601,508	7,218,096
CR/D/10725	Arike Majid	Health Inofmratio Asst.	U7 uppper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,975,832</b>

### Subcounty / Town Council / Municipal Division : Midia

### Cost Centre : Dricile Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101116	Atai Margrete	Porter	U8 LoWE	336,459	4,037,508
CR/D/10834	Muto Safi	Askari	U8 Lower	338,459	4,061,508
CR/D/101161	Candiru Rose	Askari	U8 Lower	336,459	4,037,508
CR/D/101219	Aya Guliet	Porter	U8 Lower	336,459	4,037,508
CR/D/101166	Akewede Caroline	Health Asst.	U7 Upper	608,820	7,305,840
CR/D/101460	Candia Fostine	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/ 101440	Candia Patrick	Health Information Asst	U7 upper	480,637	5,767,644
CR/D/10808	Drateru Helly	Enrollled Midwife	U7 upper	601,508	7,218,096
CR/D/101459	Guma Wilfred	Enrolled Nurse	U7 upper	601,508	7,218,096

# Vote: 563 Koboko District

## Workplan 5: Health

### Cost Centre : Dricile Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/102001	Andiru May Marcy	Enrolled Nurse	U7 upper	601,508	7,218,096
CR/D/101200	Ondoga wilfred	health assistant	U5upper	601,508	7,218,096
CR/D/101454	Bolingo Tamim	Nursing Officer	U 5 Upper	782,605	9,391,260
CR/D/101202	Angu Ezaru Beatrice	Nursing Asssit	U 8 Upper	322,954	3,875,448
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,604,704</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,195,034,196</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,872,498	5,868,621	7,569,797
Unspent balances – Other Government Transfers		1,285	190
Conditional Grant to Primary Salaries	3,674,608	3,757,850	5,110,401
Conditional Grant to Primary Education	356,267	356,266	455,385
Conditional Grant to Secondary Salaries	1,110,813	1,023,127	1,025,252
Conditional Grant to Tertiary Salaries	473	1,475	13,630
District Equalisation Grant	3,000	379	
Conditional Transfers for Non Wage Community Poly	46,200	46,200	61,600
Transfer of District Unconditional Grant - Wage	38,263	33,402	43,227
Other Transfers from Central Government		9,968	0
Multi-Sectoral Transfers to LLGs	3,728	3,482	7,239
Locally Raised Revenues	1,000	579	1,000
Conditional Grant to Secondary Education	615,413	615,413	822,112
District Unconditional Grant - Non Wage	6,307	2,766	4,564
Conditional transfers to School Inspection Grant	16,428	16,428	25,197
<i>Development Revenues</i>	468,659	471,490	668,011
Conditional Grant to SFG	391,952	391,952	391,952
LGMSD (Former LGDP)	37,832	36,997	37,832
Multi-Sectoral Transfers to LLGs	38,875	42,541	40,668
Donor Funding		0	197,560
<b>Total Revenues</b>	<b>6,341,157</b>	<b>6,340,111</b>	<b>8,237,808</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,872,498	5,866,889	7,569,797
Wage	4,824,156	4,815,855	6,192,510
Non Wage	1,048,343	1,051,034	1,377,287
<i>Development Expenditure</i>	468,659	466,636	668,011
Domestic Development	468,659	466,636	470,451
Donor Development	0	0	197,560
<b>Total Expenditure</b>	<b>6,341,157</b>	<b>6,333,525</b>	<b>8,237,808</b>

# Vote: 563 Koboko District

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Education department plans to receive Ushs.8,237,808,000 in the FY 2014/2015 representing 41% of the district budget. Of this Ushs. 7,569,797,000 representing 91.9% is for recurrent while Ush. 668,011,000 representing 8.1% is for development expenditure. This departmental allocation is an increase from 6,341,157,000 allocated to the department in FY 2013/2014. The increase can be attributed to increase in allocation under Primary school salaries, UPE, conditional transfers to tertiary institutions, USE and funds for school inspections. The department has allocated Ushs. 6,192,510,000 for wages representing 75.2% of the departmental budget, Ushs. 1,377,287,000 for non wage expenditures representing 16.7%, Ushs. 470,451,000 for GOU development representing 5.7% and Ushs. 197,560,000 for donor development activities representing 3.2% of the departmental budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	849	846	849
No. of qualified primary teachers	849	846	849
No. of School management committees trained (PRDP)	68	68	816
No. of pupils enrolled in UPE	53000	62000	48700
No. of student drop-outs	1000	900	974
No. of Students passing in grade one	500	157	180
No. of pupils sitting PLE	2500	2500	2500
No. of classrooms constructed in UPE	4	4	2
No. of classrooms rehabilitated in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)	9	20	3
No. of classrooms rehabilitated in UPE (PRDP)	4	4	4
No. of latrine stances constructed	35	55	0
No. of latrine stances constructed (PRDP)	0	0	20
No. of latrine stances rehabilitated (PRDP)	5	0	0
No. of primary schools receiving furniture	454	364	428
<b>Function Cost (UShs '000)</b>	<b>4,599,698</b>	<b>4,582,493</b>	<b>6,061,598</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	142	142	169
No. of students passing O level	500	21	140
No. of students sitting O level	900	900	1400
No. of students enrolled in USE	5400	5400	5400
<b>Function Cost (UShs '000)</b>	<b>1,628,595</b>	<b>1,638,790</b>	<b>1,847,364</b>
<b>Function: 0783 Skills Development</b>			
No. of students in tertiary education	300	179	320
<b>Function Cost (UShs '000)</b>	<b>46,673</b>	<b>47,675</b>	<b>61,600</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 563 Koboko District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	81	81	68
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	4	4
<b>Function Cost (UShs '000)</b>	<b>65,192</b>	<b>64,567</b>	<b>266,246</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (UShs '000)</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,341,157</b>	<b>6,333,525</b>	<b>8,237,808</b>

### Planned Outputs for 2014/15

The education department will pay salaries to 849 teachers in the district, organize training for 816 school management committees, carry out quarterly inspection of 68 primary schools, 14 secondary schools and one tertiary schools, producing 4 quarterly inspection reports, transfer UPE to 68 primary schools, transfer USE to 14 secondary schools, constructing classroom blocks and supplying desks to the newly constructed classrooms.

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

Agakhan foundation is carrying out some activities under education in the district but their budgetary details are not availed to the district

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

#### 1. High drop out rates especially among the girl child

The rate of drop out is so high in the district, where the enrolment in lower classes is high but in upper primary the enrolments are significantly low. The highest rates being among the girls

#### 2. Poor remuneration of teachers

The poor remuneration of teachers kill the moral of the teachers hence affecting teaching in most of the schools

#### 3. High rates of absenteeism

The problem of teachers accommodation is high where most teachers are not accommodated at the schools hence making them absent and come late to schools hence affecting teaching and learning in the schools

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abuku

### Cost Centre : Nyai SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9760	Mboya Wongo Mix Tom	Asst. Edu. Officer	U5 Upper	512,077	6,144,924
UTS/A/9261	Ajuma C.T Valentine	Asst. Edu. Officer	U5 Upper	589,228	7,070,736

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Nyai SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/R/747	Andama Dennis	Asst. Edu. Officer	U5 Upper	736,680	8,840,160
UTS/B/2616	Buga Alikia Phillip	Asst. Edu. Officer	U5 Upper	609,421	7,313,052
UTS/E/987	Edema Isaac	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/M/6396	Eneku Alphonse Markarious	Ag. Head master	U5 Upper	609,421	7,313,052
CR/D/101298	Kujo Ratib Aluonzi	Senior Accounts Asst.	U5 Upper	546,917	6,563,004
UTS/O/13210	Okua Adnan	Asst. Edu. Officer	U5 Upper	508,678	6,104,136
UTS/E/987	Rashid Aliosa Nyara	Asst. Edu. Officer	U5 Upper	736,680	8,840,160
UTS/R/715	Rokani Drichi Christopher	Asst. Edu. Officer	U5 Upper	609,421	7,313,052
UTS/T/3251	Todhoko Eliaza	Asst. Edu. Officer	U5 Upper	512,077	6,144,924
UTS/D/917	Dada Daudi	Asst. Edu. Officer	U4 Upper	712,701	8,552,412
UTS/S/3829	Swale Mohammad	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/S/1266	Songa Abubakar Wailogo	Asst. Edu. Officer	U4 Upper	780,157	9,361,884
UTS/M/ 139373	Mutesi Ziriya	Asst. Edu. Officer	U4 Upper	712,701	8,552,412
UTS/G/1260	Gule Saini	Asst. Edu. Officer	U4 Upper	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,283,052</b>

### Cost Centre : Komba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101131	OJAKU ALPHONCE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10890	EYOTARU PASKA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10879	CANDIRU HARRIET	E.A GR.11	U7U	408,135	4,897,620
CR/D/10871	AZIKU DAN SYLVANUS	E.A GR.11	U7U	408,135	4,897,620
CR/D/101330	ANGUANDIA JOEL	E.A GR.11	U7U	408,135	4,897,620
CR/D/101480	ANDURU MOLLY	E.A GR.11	U7U	408,135	4,897,620
CR/D/101318	AMVIKO GLADYS	E.A GR.11	U7U	408,135	4,897,620
CR/D/10892	GERIA FERDINAND	E.A GR.11	U7U	408,135	4,897,620
CR/D/10117	LUMAGO DAVID LIVING	HTR GR.11	U4U	819,688	9,836,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,017,216</b>

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Kuniro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10002	OCENI GRACE	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101239	ANGUSE EVE	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10589	ANIKU LUKE	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/101261	EREMA POLLINO	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10897	LEMERIGA LALA	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101476	MATURU NEEMA	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10240	NYAKUNI JOSEPH	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/10861	ANGURA LIKAMBO	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10237	DRALERU JESCA PETER	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/10908	MULEVI BOSCO	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10596	ANDIMA SIMON	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/10591	ALORO PETER ROLEX	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/101106	EYOMA EMMANUEL	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10597	YOSSA CHAGGAS	Head Teacher	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,623,332</b>

### Cost Centre : Mbili P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10271	Alioma Mark	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10550	Adraku J. A Roy	Edu. Ass	U7 Upper	467,685	5,612,220
CR/D/101132	Adnia Beatrice	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101271	Baiga Alli Ongolobo	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101134	Candia Solomon	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101478	Ejota Gloria	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101271	Driciru Zabibu	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101014	Onzia Rose	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10914	Odong Ratibu	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/ 10520	Ayiga Noah Kanason	Deputy H/Tr	U5 Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,746,304</b>

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Metino P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101022	ARIONZI COCUS	E.A GR.11	U7U	408,135	4,897,620
CR/D/10508	ADUKI CYRIL	E.A GR.11	U7U	467,685	5,612,220
CR/D/10695	AMANIYO SCOVIA	E.A GR.11	U7U	408,135	4,897,620
CR/D/101027	ASIKU PETER	E.A GR.11	U7U	408,135	4,897,620
CR/D/101011	BAKOLE HELLAS	E.A GR.11	U7U	408,135	4,897,620
CR/D/10883	DRAFERU CHRISTINE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10509	MABURUKA TABAN	E.A GR.11	U7U	408,135	4,897,620
CR/D/10982	ENZAMA DANIEL SIMON	E.A GR.11	U7U	408,135	4,897,620
CR/D/101019	OKUYO VALENTINE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10020	PUNDRO GERIGA MARIO	E.A GR.11	U7U	467,685	5,612,220
CR/D/101012	TABU ALLI TOGBOLE	E.A GR.11	U7U	408,135	4,897,620
CR/D/101009	DRANDUA JIMMY	E.A GR.11	U7U	408,135	4,897,620
CR/D/101036	ODAMA PASCAL	E.A GR.11	U7U	408,135	4,897,620
CR/D/10587	ADONGE FLORENCE	E.A GR.11	U4L	634,071	7,608,852
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,707,112</b>

### Cost Centre : Nyai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10577	ANIKU RASHID AHMAD	E.A GR.11	U7	408,135	4,897,620
CR/D/10460	ACIA.BN RASID	E.A GR.11	U7	467,685	5,612,220
CR/D/10572	TUNTON DELU BRAN	E.A GR.11	U7	467,685	5,612,220
CR/D/10570	PARUKU HAKIM	E.A GR.11	U7	418,196	5,018,352
CR/D/10428	HANIFA MOMBIA SHAB	E.A GR.11	U7	408,135	4,897,620
CR/D/10583	BUGA AHMED OMAR	E.A GR.11	U7	467,685	5,612,220
CR/D/101249	AYAKAKA DORIS	E.A GR.11	U7	408,135	4,897,620
CR/D/10987	APUKU SUNDAY	E.A GR.11	U7	408,135	4,897,620
CR/D/10584	ANGUYO SAID ASUMANI	E.A GR.11	U7	467,685	5,612,220
CR/D/101256	DRAJIRU FOSCA	E.A GR.11	U7	408,135	4,897,620
CR/D/101024	ASUMA MAJID	E.A GR.11	U7	467,685	5,612,220
CR/D/10571	ALUMA ABASS	SENIOR E.A	U6	579,427	6,953,124

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Nyai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10539	BUGHA KARUBE	HEAD TEACHER GR.1	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,282,316</b>

### Cost Centre : Nyori-Cheku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10333	ANGOLUGA RASUL	E.A	U7U	408,508	4,902,096
CR/D/101109	ANDANI GASPER	E.A	U7U	408,508	4,902,096
CR/D/101044	ASIKU M. UYARUSON	E.A	U7U	408,508	4,902,096
CR/D/101122	ALONE MAWA	E.A	U7U	408,508	4,902,096
CR/D/101119	ADINAN.A. NASUR	E.A	U7U	467,685	5,612,220
CR/D/101107	ACEMA.D. NURU	E.A	U7U	408,508	4,902,096
CR/D/10881	ATANDU ROBERT	E.A	U7U	408,508	4,902,096
CR/D/101484	DRILIGA DAVID	E.A	U7U	408,508	4,902,096
CR/D/101121	GUMA .R.AHUMED	E.A	U7U	408,508	4,902,096
CR/D/101128	KASSIM .N. BABASON	E.A	U7U	408,508	4,902,096
CR/D/101105	ANDIMA EZEKIEL	DHTR GR 11	U7U	546,917	6,563,004
CR/D/101114	MOIGA .O. CLETTUS	E.A	U7U	413,116	4,957,392
CR/D/101289	DAWA .K. MUHAMAD	E.A	U7U	408,508	4,902,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,153,576</b>

### Cost Centre : Ruchuko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101320	Onzinzia Luke	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101108	Muzungu Benson Ruko	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101506	Munduga Songa	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10261	Banduga Joseph	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101087	Badaru Jane	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10977	Avako Beatrice Maneno	Edu. Asst.	U7 Upper	326,508	3,918,096
CR/D/101327	Afema Mark	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10358	Adrole Francis	Edu. Asst.	U6 Lower	467,685	5,612,220



# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Ruchuko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>39,630,636</b>

### Subcounty / Town Council / Municipal Division : Dranya

### Cost Centre : Anyangaku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10638	DRALERU HELLEN	E.A GR.11	U7U	431,309	5,175,708
CR/D/10459	NYAKUNI ROBERT KAR	E.A GR.11	U7U	408,135	4,897,620
CR/D/101136	ABIRU ANNET	E.A GR.11	U7U	408,135	4,897,620
CR/D/101017	ACEMA RONALD	E.A GR.11	U7U	408,135	4,897,620
CR/D/10931	ADIRU JACKLINE	E.A GR.11	U7U	408,135	4,897,620
CR/D/248644	AKUTIA OKOT VINCENT	E.A GR.11	U7U	504,856	6,058,272
CR/D/101468	LEILA FUWGARO	E.A GR.11	U7U	408,135	4,897,620
CR/D/10318	LEMA CHARLES	DHTR GR.1	U4L	794,002	9,528,024
CR/D/101118	ATIMA CHARLES ROBER	HEAD TEACHER	U4U	738,902	8,866,824
Total Annual Gross Salary (Ushs)					<b>54,116,928</b>

### Cost Centre : Dranya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1014495	AFAYU RICHARD	E.A GR.11	U7U	408,135	4,897,620
CR/D/10625	ODAMA ROBERT	E.A GR.11	U7U	408,135	4,897,620
CR/D/101076	ASIKU JOHN	E.A GR.11	U7U	408,135	4,897,620
CR/D/101264	DUNIA FLORENCE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10630	ARUBE SAFINA	E.A GR.11	U7U	467,685	5,612,220
CR/D/101089	ALEMA ISAAC	E.A GR.11	U7U	408,135	4,897,620
CR/D/10613	AJONYE CHRISTINE PEA	E.A GR.11	U7U	467,685	5,612,220
CR/D/10610	WASSA MOSES	E.A GR.11	U7U	408,135	4,897,620
CR/D/10611	YOSA ROBERT CHARLES	E.A GR.11	U7U	459,574	5,514,888
CR/D/10607	AYIKO CHARLES	E.A GR.11	U7U	408,135	4,897,620
CR/D/10614	BAIGA STEPHEN	E.A GR.11	U7U	481,858	5,782,296

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Dranya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10602	ACEMA MOSES	Senior E.A	U6	469,604	5,635,248
CR/D/10615	ECOKU KENEDY	Senior E.A	U6	504,856	6,058,272
CR/D/10612	ORODRIYO ZAINAB	E.A GR.11	U6	467,685	5,612,220
CR/D/10609	AMIYE NICHOLAS	Senior E.A	U6	467,685	5,612,220
CR/D/10433	SOMGA SHAHBAN	DHTR GR.11	U5	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,507,688</b>

### Cost Centre : Ginyako P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101316	Shida Sarah	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10693	Lemeriga Johnstone	Gr. III	U7 Upper	467,685	5,612,220
CR/D/10149	Maliamungu Ramandan	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10244	Moro Menuson J. Wani	Gr. III	U7 Upper	467,685	5,612,220
CR/D/10246	Okule Charles	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10248	Lema Morris	Gr. III	U7 Upper	418,196	5,018,352
CR/D/101016	Canduru Faith Eunice	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10880	Candiru Sunday Nancy	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10233	Buruga Robert	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10277	Buruga Moses Kokole	Gr. III	U7 Upper	326,508	3,918,096
CR/D/10242	Buga John	Gr. III	U7 Upper	431,309	5,175,708
CR/D/10247	Bongoson Nikonora Yeka	Gr. III	U7 Upper	408,135	4,897,620
CR/D/101331	Atiku Emmanuel	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10245	Akulia Naira	Gr. III	U7 Upper	431,309	5,175,708
CR/D/101230	Akandru Grace	Gr. III	U7 Upper	408,135	4,897,620
CR/D/ 10193	Adrabo Batista	Gr. III	U7 Upper	467,685	5,612,220
CR/D/10693	Adnia Charity	Gr. III	U7 Upper	408,135	4,897,620
CR/D/10633	Keyo Iddi	Gr. III	U7 Upper	413,116	4,957,392
CR/D/10470	Orodrio Wadri Tedeo	Gr. V	U5 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,730,872</b>

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Leiko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10217	BUTIA SILAS	D/HTR	U7U	546,917	6,563,004
CR/D/101133	AAKU DANIEL OGUGHA	E.A GR 111	U7U	408,135	4,897,620
CR/D/10679	ABU MOSES	E.A GR 111	U7U	467,685	5,612,220
CR/D/101100	ALIONZI BENSON ANCE	E.A GR 111	U7U	467,685	5,612,220
CR/D/101110	ALORO YASSIN	E.A GR 111	U7U	408,135	4,897,620
CR/D/101094	AMAGURU CELINE	E.A GR 111	U7U	408,135	4,897,620
CR/D/10502	DRARU PENINAH	E.A GR 111	U7U	431,309	5,175,708
CR/D/10877	BURU ROSE	E.A GR 111	U7U	408,135	4,897,620
CR/D/10123	DRICIPU FRED A	E.A GR 111	U7U	408,135	4,897,620
CR/D/101095	MATURU JANE	E.A GR 111	U7U	408,135	4,897,620
CR/D/101099	MATURU WINFRED	E.A GR 111	U7U	438,119	5,257,428
CR/D/10959	MEDIA JESCA	E.A GR 111	U7U	408,135	4,897,620
CR/D/10608	OBINKU MARY CEASAR	E.A GR 111	U7U	467,685	5,612,220
CR/D/1013	YEKA CHARLES	E.A GR 111	U7U	459,574	5,514,888
CR/D/10741	APAMAKU SIMON PETE	HEAD TEACHER	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,392,668</b>

### Cost Centre : Nyangilia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100627	WAYI ABDUL MUSA	E.A	U7	408,135	4,897,620
CR/D/101113	CANDIGA DANISON SAM	E.A	U7	467,685	5,612,220
CR/D/101504	ONDORU NESTA	E.A	U7	408,135	4,897,620
CR/D/101518	AYIKOYO JOEL	E.A	U7	408,135	4,897,620
CR/D/10307	ANGUPARI NYAKUNI CH	E.A	U7	408,135	4,897,620
CR/D/10143	AMAYO JOSEPH	E.A	U7	467,685	5,612,220
CR/D/101479	AJOKU MORISH	E.A	U7	408,135	4,897,620
CR/D/10712	ANGUCIA OKUDRABO B	E.A	U7	467,685	5,612,220
CR/D/10701	BUTERU PHILLISTER	E.A	U7	408,135	4,897,620
CR/D/10718	CANDIRU FLORENCE	E.A	U7	467,685	5,612,220
CR/D/10703	DATA NELSON	E.A	U7	467,685	5,612,220

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Nyangilia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10975	DIMA STANLEY GONO	E.A	U7	408,135	4,897,620
CR/D/10709	JURUA SIMON ROCHEST	E.A	U7	504,856	6,058,272
CR/D/10267	BAITI MOSHEKA LILLIA	E.A	U7	467,685	5,612,220
CR/D/11027	AYARU MARGRET	Senior E.A	U6L	504,856	6,058,272
CR/D/10619	DRARU JANET	Senior E.A	U6L	467,685	5,612,220
CR/D/10702	GERIA JOHNSON	Senior E.A	U6L	467,685	5,612,220
CR/D/10639	APAMAKU BEN	H/TR/GR.11	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,825,668</b>

### Cost Centre : Nyangilia SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
.1/2/78	Idroru Moses	Lab Asst.	U7 Upper	335,162	4,021,944
E/2/1264	Asaburu Jennifer	Copy Typist	U7 Upper	306,527	3,678,324
UTS/O/5311	Okello Asea Michael	Asst. Edu. Officer	U5 Upper	609,421	7,313,052
UTS/O/6909	Obini M. Thomson	Edu. Officer	U5 Upper	609,421	7,313,052
UTS/M/6115	Muki Isaiah	Edu. Officer	U5 Upper	609,421	7,313,052
A/2/1012	Anguonziru Christine	Senior Acct. Asst.	U5 Upper	565,397	6,784,764
UTS/O/3450	Odriga Iddi	Edu. Officer	U5 Upper	609,421	7,313,052
UTS/M/13471	Mawa Abdul	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/M/9081	Matuga Harris	Asst. Edu. Officer	U5 Upper	565,397	6,784,764
UTS/L/1889	Leku Benedetto	Asst. Edu. Officer	U5 Upper	520,532	6,246,384
UTS/G/722	Gaba William	Edu. Officer	U5 Upper	505,360	6,064,320
UTS/D/778	Drasi Charles	Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/4139	Anguparu Juliet Igaa	Edu. Officer	U5 Upper	609,421	7,313,052
UTS/A/3114	Angundu Nelson	Asst. Edu. Officer	U5 Upper	609,421	7,313,052
UTS/A9904	Akello Joan Daisy	Edu. Officer	U5 Upper	505,360	6,064,320
UTS/O/11239	Orio Stephen	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/4260	Agondua Bernard	Edu. Officer	U5 Upper	609,421	7,313,052
UTS/A/3116	Afeku Sunday	Edu. Officer	U5 Upper	609,421	7,313,052
UTS/Y/135	Yope Roys Candia Vacnus	Asst. Edu. Officer	U5 Upper	609,421	7,313,052

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Nyangilia SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9160	Amaniyo Lilian	Edu. Officer	U5 Upper	520,532	6,246,384
UTS/A/11183	Aliku Charles Negroe	Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/6150	Adoke Simon	Edu. Officer	U4 Upper	611,984	7,343,808
UTS/A/2324	Anguyo Richard AYILE	Edu. Officer	U4 Upper	813,470	9,761,640
UTS/O/8993	Obeti Tom Adrakaus	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/E/1336	Eyoma Boneface	Edu. Officer	U4 Upper	758,050	9,096,600
UTS/G/751	Gibolo Francis	Edu. Officer	U4 Upper	505,360	6,064,320
UTS/A/4145	Andua Geofrey Aleti	Edu. Officer	U4 Upper	813,470	9,761,640
UTS/E/580	Ezama Robert	Deputy HT	U3 Upper	951,470	11,417,640
UTS/A/1762	Amagu Joseph Amori	Head Tr.	U2 Upper	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>214,171,236</b>

### Subcounty / Town Council / Municipal Division : Koboko Town Council

### Cost Centre : St. Charles Lwanga Collega Koboko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1360	Maneno Night	School Nurse	U7-MED	457,033	5,484,396
UTS/E/1034	Emvibo Alfred	Educ. Officer GV	U5- UP-1-	625,319	7,503,828
UTS/D/707	Dawa Claudia Scholastica	Educ. Officer GV	U5- UP-1-	561,184	6,734,208
UTS/L/1003	Lenia Robinnah Grace	Educ. Officer GV	U5-LWR-	625,319	7,503,828
A/2/1161	Atayi Daifa	Pool Stenographer	U5-LWR-	500,987	6,011,844
UTS/A/1988	Andaku Charles Julian	Educ. Officer GV	U5UP	625,319	7,503,828
UTS/B/8185	Bacia Florence Inziku	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/A/9161	Aleku Acizia Prudencia	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/A/11973	Alege Natal	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/A/8274	Acile Dominic Mathew	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/K/14544	Kitinda Gerald	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/R/844	Rokoni Apolo	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/O/9873	Odroa Ronald	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/E/2022	Eyobe Robert	Educ. Officer GV	U5-UP-1-	502,769	6,033,228
UTS/J/340	Juuko Ijoga Godfrey	Educ. Officer GV	U5-UP-1-	520,532	6,246,384

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : St. Charles Lwanga Collega Koboko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/3702	Ozele Peter	Educ. Officer GV	U5-UP-1-	594,542	7,134,504
UTS/O/8155	Onzima Raymond	Educ. Officer GV	U5-UP-1-	614,854	7,378,248
UTS/U/64	Ungeinga Joshua	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/A/1470	Alioni Peter	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/A/3142	Anguasea Macharious	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/M/4114	Maturu Christine	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/L/1372	Lekuru Lillian	Educ. Officer GV	U5-UP-1-	625,319	7,503,828
UTS/L/1793	Lekuru Hellen Ekule	Educ. Officer GV	U5-UP-1-	534,111	6,409,332
O/2/2064	Okumu Alex Odongo	Sen. Acc. Asst.	U5-UP-1-	508,678	6,104,136
UTS/T/3321	Tiko Betty	Educ. Officer GV	U5-UP-1-	516,936	6,203,232
UTS/A/6285	Asindua Grant	Educ. Officer GV	U5-UP-1-	534,111	6,409,332
UTS/A/3291	Atimango Perpetua	Educ. Officer GV	U5-UP-1-	561,184	6,734,208
UTS/O/14235	Onzima Kobeson	Educ. Officer GT	U4-L WR-	611,984	7,343,808
UTS/A/3249	Andabati Dan Robert	Educ. Officer GV	U4-L WR-	712,277	8,547,324
UTS/K/14544	Kella Allan	Educ. Officer GT	U4-L WR-	712,701	8,552,412
UTS/0/3701	Onziru Sipora	Educ. Officer GT	U4-LWR-	808,128	9,697,536
UTS/A/2958	Abele Onyale Jacob	Educ. Officer GV	U4-LWR-	611,984	7,343,808
UTS/M/7715	Moro Moses	Educ. Officer GT	U4-LWR-	812,668	9,752,016
UTS/A/15420	Arike Abeson	Educ. Officer GT	U4-LWR-	712,701	8,552,412
UTS/O/14194	Oforywoth Deogratias	Educ. Officer GT	U4-LWR-	712,277	8,547,324
UTS/A/41119	Ajobe Simon	Educ. Officer GT	U4-LWR-	758,050	9,096,600
UTS/A/2839	Amayo Nickson	Educ. Officer GT	U4-LWR-	780,182	9,362,184
UTS/G/372	Gbonga Angelo	Educ. Officer GT	U4-LWR-	780,157	9,361,884
UTS/E/572	Ejoga Sunday Robert	Educ. Officer GV	U4-LWR-	794,002	9,528,024
UTS/O/4912	Odeba Nicholas	H/T A' level Boarding	U1-EUP-1	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>307,513,812</b>

### Cost Centre : Abele P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Adiru Mary Yandu	Edut. Asst.	U7 Upper	467,685	5,612,220

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Abele P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101475	Afekuru Winny Faith	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/101090	Aloro William	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/101040	Abosia Bran	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/101096	Munduru Mercy	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/10114	Ayikoru Harriet Baudi	Edut. Asst.	U7 Upper	445,095	5,341,140
CR/D/10641	Azale Mansur Ally	Edut. Asst.	U7 Upper	467,685	5,612,220
CR/D/10982	Babote James	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/10120	Bio David Gbagbeson	Edut. Asst.	U7 Upper	438,119	5,257,428
CR/D/10989	Boboli Mohamad	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/10960	Gire Sadia Florence	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/10547	Lawrensco Aligo Peter	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/10966	Tabu Suzan	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/10124	Lekuru Eunice	Edut. Asst.	U7 Upper	459,574	5,514,888
CR/D/10901	Mawa Patrick	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/10903	Mazarawo Vivan	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/10110	Amaga A.R Misango	Edut. Asst.	U7 Upper	467,685	5,612,220
CR/D/10234	Ongulu Joyce	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/10139	Onzima Onesmus Yakani	Edut. Asst.	U7 Upper	408,135	4,897,620
CR/D/10154	Munduru Con Alice	Senior Edu. Asst.	U6 Lower	467,685	5,612,220
CR/D/10556	Lebu A.M. Mohammadson	Head Tr.	U5 Upper	503,850	6,046,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,277,596</b>

### Cost Centre : Apa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10775	ARINDUGA ALEX	E.A GR.11	U7U	424,676	5,096,112
CR/D/10425	CHAGUWA SALAMA	E.A GR.11	U7U	374,148	4,489,776
CR/D/101039	YAKANI RICHARD	E.A GR.11	U7U	408,135	4,897,620
CR/D/10708	DIMBA CHARLES	E.A GR.11	U7U	459,574	5,514,888
CR/D/10956	ANGUYO RICHARD OTA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10200	DRONYI BETTY ARIKE	D/HTR GR.1	U7U	758,050	9,096,600

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Apa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101243	HASSANI SAIDI	E.A GR.11	U7U	408,135	4,897,620
CR/D/10970	OBETI JOHNSON	E.A GR.11	U7U	408,135	4,897,620
CR/D/10962	AMAKE BEATRICE	E.A GR.11	U7U	413,116	4,957,392
CR/D/10958	ADIRU JESCA	E.A GR.11	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,642,868</b>

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10187	Adaku Kassim Munduga	Inspector of Schools	U4 Lower	619,740	7,436,880
CR/D/10826	Juruga John Nicholas	District Inspector of Scho	U3 Lower	943,639	11,323,668
CR/D/10012	Candiru Olivuni Roselily	Assistant District Educati	U3 Lower	797,877	9,574,524
CR/D/10011	Aligah Yunus Awaa	District Education Office	U1 Lower	1,745,513	20,946,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,281,228</b>

### Cost Centre : Gbukutu Islamic Orphanage P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10706	Albino Element Arumete	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10980	Adiru Jane	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10983	Badaru Kereen	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/10874	Bakole Rashulu	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10628	Muto Sadik	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10920	Opiru Milca	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101481	Swali Mustafa	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10221	Tiko Jane	Edu. Asst.	U7 Upper	445,095	5,341,140
CR/D/10150	Taban Gaberiel	Edu. Asst.	U7 Upper	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,132,056</b>

### Cost Centre : Noor Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	ATOMA SHAMIRA	E.A	U7	438,119	5,257,428



# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Noor Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101140	BUNI MUHAMMAD	E.A	U7	408,508	4,902,096
CR/D/101043	GULE MANSUR	E.A	U7	408,508	4,902,096
CR/D/10147	LELLA MUHAMMAD SAI	E.A	U7	408,508	4,902,096
CR/D/10503	AJONYE MARGRET	E.A	U7	408,508	4,902,096
CR/D/10158	AGELE ISMAIL YOSA	E.A	U7	408,508	4,902,096
CR/D/10578	JAMAL TWAHA	E.A	U7U	408,508	4,902,096
CR/D/10291	SWADIKI SEBBI DOKA	E.A	U6	467,685	5,612,220
CR/D/10392	SWADIQ KHALIL ADAM	E.A	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,894,444</b>

### Cost Centre : Nyarilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Osoru Philister	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10210	Lemaku Cai Cenika	Edu. Asst.	U7 Upper	445,095	5,341,140
CR/D/10228	Muto Ayub Hussein	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/10225	Nairuba Dorothy Margret	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/101490	Vita Bashir	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10206	Orodriyo Speansar	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10202	Sorrow Michael	Edu. Asst.	U7 Upper	424,676	5,096,112
CR/D/10189	Taban Martin	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10230	Undo Betty	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/1016	Candia Johnson	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10206	Mukasa Lubaji Peter	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10286	Zakia Mahamud Ismail	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10198	Yuma Cosmas	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10257	Yeka Isaac	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10194	Yeka Bran Yasin	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10229	Olema Fred	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10108	Draga John	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10574	Andima Henry	Edu. Asst.	U7 Upper	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Nyarilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101467	Kokole Ibrahim	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10485	Adiga Francis	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10191	Abiriakuaypo M. Akile	Edu. Asst.	U7 Upper	452,247	5,426,964
CR/D/10599	Amanziru Vicky	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10213	Candiga James Francisco	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10227	Akandru Grace	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/10215	Drakaru Micklet	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/101240	Drani Franco Simago	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10128	Driciru Nuame	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10219	Jadribo Alfred	Edu. Asst.	U7 Upper	413,116	4,957,392
CR/D/10211	Eseri Vasram	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10218	Gbase Harriet	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/101046	Atama Richard	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10465	Leke Masiano	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10410	Bako Doreen	Edu. Asst.	U7 Upper	418,196	5,018,352
CR/D/10207	Egabile George	Edu. Asst.	U7 Upper	452,247	5,426,964
CR/D/10220	Abado Harriet	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10199	Butiga William	Edu. Asst.	u6 Lower	467,685	5,612,220
CR/D/10216	Senya Janet	Edu. Asst.	u6 Lower	467,685	5,612,220
CR/D/101084	Onziru John Pricscila	Edu. Asst.	u6 Lower	467,685	5,612,220
CR/D/10196	Munduga Adrume Kalisto	Edu. Asst.	u6 Lower	467,685	5,612,220
CR/D/10253	Makumade Manasse	Edu. Asst.	u6 Lower	467,685	5,612,220
CR/D/101041	Buni Alex	Deputy H/TR	U4 Lower	794,002	9,528,024
CR/D/10203	Ondoru Rachel	Deputy H/TR	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>228,694,080</b>

### Cost Centre : Nyarilo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Y/2/13	Yakani Musa Maame	Erolled Nurse	U7	475,253	5,703,036
A/2/912	Amaku Nelson	Laboratory Asst	U7 Upper	396,990	4,763,880

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Nyarilo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/15171	Kalili Juma Rajab	Teacher	U5 Upper	505,360	6,064,320
UTS/E/1327	Ezuma Jackson	D/HM	U5 Upper	609,421	7,313,052
UTS/E/1857	Epima David	Teacher	U5 Upper	505,360	6,064,320
UTS/D/504	Driciru Alice	Senior Women Tr	U5 Upper	609,421	7,313,052
UTS/D/563	Drania Grace	Teacher	U5 Upper	556,063	6,672,756
UTS/C/413	Candia Marachani Peter Ale	D/HM	U5 Upper	609,421	7,313,052
UTS/B/3209	Buga Biajo	Teacher	U5 Upper	609,421	7,313,052
UTS/A/6324	Ayakaka Victoria	Teacher	U5 Upper	505,360	6,064,320
UTS/T/824	Tivu A. Collins	Teacher	U5 Upper	609,421	7,313,052
UTS/T/4659	Tiko Lillian Aloro	Teacher	U5 Upper	505,360	6,064,320
UTS/A/14200	Abima Abdurahman	Teacher	U5 Upper	505,360	6,064,320
UTS/R/799	Rhone Manasseh Peterson	Teacher	U5 Upper	512,372	6,148,464
UTS/J/4817	Senya Joyce	Teacher	U5 Upper	505,360	6,064,320
A/2/1525	Aliama Richard	Senior Accunts. Asst	U5 Upper	561,184	6,734,208
UTS/Z/177	Zaitun Habib	Head Tr	U4 Lower	712,701	8,552,412
UTS/P/045	Pande Budala	Teacher	U4 Lower	712,701	8,552,412
UTS/A/14119	Atibuni Yahaya	Teacher	U4 Lower	712,701	8,552,412
UTS/A/15198	Apangu Alfred Amosson	Teacher	U4 Lower	712,701	8,552,412
UTS/A/7494	Asiki Michael Maxwel	Teacher	U4 Lower	659,174	7,910,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,093,260</b>

### Cost Centre : Ombachi Self-Help P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101500	Andima Kennedy	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101277	Gasi Josephine	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10343	Acule Natal	Edu. Asst	U7 Upper	438,119	5,257,428
CR/D/101353	Osaru A. Monica	Edu. Asst	U7 Upper	459,574	5,514,888
CR/D/10503	Akimu Edward	Edu. Asst	U7 Upper	438,119	5,257,428
CR/D/101337	Onziga Alex	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10142	Munduru Grace	Edu. Asst	U7 Upper	438,119	5,257,428

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Ombachi Self-Help P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	Lagua Jenniffer Jacob	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101353	Maliamunga Luka	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10898	Lomo Akim	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10136	Ijovi Beatrice	Edu. Asst	U7 Upper	424,676	5,096,112
CR/D/10126	Ficfic Joice Yangu	Edu. Asst	U7 Upper	424,676	5,096,112
CR/D/10134	Dramviku Robinson Aketoko	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/101501	Dawa Salama	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10606	Boboli Yosa Samuel	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/10434	Bandrule Habib Babason	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10214	Ayikoru Gladys	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10136	Andriaku Godrey	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101516	Alezuyo Janet	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10128	Akandru Rahima	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10128	Ajonye Kalsum	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/10130	Ade Fredrick Isaac	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/101005	Jurua Lawrence	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10168	Moro Paul	Senior Edu. Asst	U6 Lower	467,685	5,612,220
CR/D/10620	Moro Ratib Lugeson	Senior Edu. Asst	U6 Lower	469,604	5,635,248
CR/D/10591	Yobuta Micheal	Edu. Asst	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,606,444</b>

### Cost Centre : Teremunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	Amviko Hellen	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10603	Asiki John Swaly	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10179	Ajobe Bran Adason	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101053	Aniku Swadik Gagaa	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10156	Anguyo Raymond Rodney	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10183	Anguyo Jackson Reynolos	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/10280	Andama Michael	Edu. Asst.	U7 Upper	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Teremunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10155	Obizuyo Jibaru Phibby	Edu. Asst.	U7 Upper	418,196	5,018,352
CR/D/1080	Amule J.K Richard	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/10574	Alezuyo Loy	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10857	Andruma Twalibu	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10894	Ijosia Swadiki	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101297	Atiki Marcelo	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10172	Azabale S.A Moses	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/101342	Bako Salima	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101054	Bangutu Karrim	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10876	Boboli Sam Semson	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10177	Caira Guma Yamuson	Senior Edu. Asst.	U7 Upper	468,304	5,619,648
CR/D/10994	Candiga John	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10161	Otoma Joel	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10178	Gire Slima Ariye	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10281	Yuma Samuel	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101309	Maliamungu Mansuru	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101491	Ojebile Kizito	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10477	Taibo Florence Apayi	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/100671	Takani Habibu	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10181	Tokoru Roseline	Edu. Asst.	U7 Upper	418,196	5,018,352
CR/D/10155	Wani Amos Lawson	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10186	Yadah Muzamil Edison	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10164	Chandiru Ramula	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101050	Adriko William	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/1038	Adriko Maxwel Adia	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/101477	Adriko Ceaser	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/100671	Adiru Maneno Rukia	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10165	Adaku Ratibu	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/10167	Afemaru Palma	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10181	Adaku Azizi	Edu. Asst.	U7 Upper	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Teremunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Abure Peter	Edu. Asst.	U7 Upper	418,196	5,018,352
CR/D/10197	Achiga Richard	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10185	Driwaru Betty Monday	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/10169	Nyakuru Angeline	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
Cr/D/10592	Monopele Abdalaziz	Edu. Asst.	U6 Lower	431,309	5,175,708
CR/D/10166	Dudu Mary Stephen	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/10173	Boboli Charles	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/10171	Ajonye Lucy	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/101056	Adaku Brown	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/10163	Adebo Khamis Banya	Head Tr. Gr.1	U4 Lower	957,010	11,484,120
CR/D/10187	Adaku Munduga Kassim	Deputy H/Tr	U4 Lower	813,470	9,761,640
CR/D/101055	Oce Vincent	Deputy H/Tr	U4 Lower	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>268,793,544</b>

### Subcounty / Town Council / Municipal Division : Kuluba

### Cost Centre : Alipi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	DRINZARU ASUNITA	E.A GR.11	U7U	408,135	4,897,620
CR/D/101497	DRIWARU ALICE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10313	ACADRILE BEN CHARLE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10864	ANYADRIKU MOSES	E.A GR.11	U7U	408,135	4,897,620
CR/D/10315	GUMA ALFRED	E.A GR.11	U7U	438,119	5,257,428
CR/D/10515	ALIONI BILL PATRICK	E.A GR.11	U7U	408,135	4,897,620
CR/D/10917	OLEMA ALEX JAYIRO	E.A GR.11	U7U	408,135	4,897,620
CR/D/10552	ALEMI ROBINSON AFAK	E.A GR.11	U7U	408,135	4,897,620
CR/D/10312	ABIRIMAGUYO ALEX	E.A GR.11	U7U	408,135	4,897,620
CR/D/10132	DRAMUKE STEPHEN	D/HTR GR.V	U5U	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,788,200</b>

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Ayipe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101093	YOSA MICHEAL UZELE	E.A	U7U	445,095	5,341,140
CR/D/10350	ATIKU ALEX	D/HTR	U7U	552,063	6,624,756
CR/D/10384	AKUDI ROSE	E.A	U7U	408,135	4,897,620
CR/D/10226	AWOMGO BRAN	E.A	U7U	459,574	5,514,888
CR/D/100193	BAIGA AMIYE DAVID	E.A	U7U	438,119	5,257,428
CR/D/100197	CANDIRU IRENE	E.A	U7U	431,309	5,175,708
CR/D/10381	DRANI JOHN YOBUGA	E.A	U7U	408,135	4,897,620
CR/D/10382	GOGO JAMES	E.A	U7U	408,135	4,897,620
CR/D/10904	METALORO SADIKI ROBI	E.A	U7U	408,135	4,897,620
CR/D/10921	ORIJABO DANTE	E.A	U7U	408,135	4,897,620
CR/D/101514	AJOBE SAMUEL	E.A	U7U	408,135	4,897,620
CR/D/10385	TANDUA CONGO	E.A	U7U	408,135	4,897,620
CR/D/10918	ONDO STELLA	E.A	U7U	408,135	4,897,620
CR/D/10175	OBITRE ISAAC	SENIOR E.A	U6L	468,304	5,619,648
CR/D/10349	AJIDIRU BEATRICE	SENIOR E.A	U6L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,334,176</b>

### Cost Centre : Ayipe Cope P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10496	ONZIMA ALFRED	E.A GR.11	U7	408,135	4,897,620
CR/D/10927	YOSA YONA	E.A GR.11	U7	408,135	4,897,620
CR/D/10486	ADIMA BAZILCI	E.A GR.11	U7	408,135	4,897,620
CR/D/10489	ADRIKO EMMANUEL	E.A GR.11	U7	408,135	4,897,620
CR/D/10511	YAKANI MAYIMUDU BR	SENIOR E.A	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,210,128</b>

### Cost Centre : Ifoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	Adiga Denis	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/101322	Adima Denis	Edu. Ass.	U7 Upper	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Ifoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10368	Alubi Benjamin	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/10359	Abele Alias	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/10366	Amori David	Edu. Ass.	U7 Upper	413,116	4,957,392
CR/D/10856	Andruga David	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/10369	Buruga Ratib Abasion	Edu. Ass.	U7 Upper	467,685	5,612,220
CR/D/10469	Data Alex	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/101231	Drajiru Juliet	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/10341	Lubari Emmanuel	Ed.	U7 Upper	408,135	4,897,620
CR/D/10364	Matata Saffi Mawa	Edu. Ass.	U7 Upper	408,135	4,897,620
CR/D/10559	Odama G. Guma	Edu. Ass.	U7 Upper	467,685	5,612,220
CR/D/10400	Amabayo Polly Seka	Edu. Ass.	u6 Lower	445,095	5,341,140
CR/D/10936	Asuru Grace	Deputy H/Tr	U4 Lower	595,391	7,144,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,746,244</b>

### Cost Centre : Kagoropa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101242	BAKOLE MUBARIK	E.A GR.11	U7U	408,135	4,897,620
CR/D/10938	ALIONZI MODEST	E.A GR.11	U7U	408,135	4,897,620
CR/D/10934	ALIONI FRANCIS	E.A GR.11	U7U	408,135	4,897,620
CR/D/101334	BUGA ANJILO	E.A GR.11	U7U	408,508	4,902,096
CR/D/101485	DRALESON DATA ALFRE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10372	DRICIRU GRACE	E.A GR.11	U7U	418,196	5,018,352
CR/D/101059	JABO STEPHEN GERIGA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10525	OKUONZI C.A. FELIX	E.A GR.11	U7U	452,247	5,426,964
CR/D/10418	YOBUGA MAJID	Senior E.A	U6L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,455,160</b>

### Cost Centre : Kandio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10449	Abiribale Godrey Amazo	Edu. Ass	U7 Upper	408,135	4,897,620



# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Kandio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10319	Mawa Alex	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101088	Moro Julius Menuson	Edu. Ass	U7 Upper	438,119	5,257,428
CR/D/101339	Aseru Agnes	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10318	Alema Charles	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10972	Yikki Jimmy	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10300	Adraa Armstong	H/Tr	U5 Upper	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,002,956</b>

### Cost Centre : Kaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10585	Adiru Beatrice	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/101340	Adrili Chistine	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10573	Alioni Yona Kokoa	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/101348	Andama Muzamil	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101266	Abiyo Jimmy	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10943	Pariyo Michael Bule	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101084	Asiki Samuel	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/1015151	Asizu Evaline	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10919	Ongua Anivi Denis	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10374	Ayuga Salmon Azuma Johns	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/1010	Data Semi	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101121	Musa K. Kasa	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/10687	Muto charles	Edu. Asst	U7 Upper	452,247	5,426,964
CR/D/1064	Atiba Elisha	Edu. Asst	U5 Lower	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,841,568</b>

### Cost Centre : Kuluba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10333	MOKILI GEOFFREY BATR	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10384	YOSAH JOSEPH	E.A. GR 11& 111	U7U	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Kuluba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10311	EZALE YOFAS	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/101505	PHOTO PAULA	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10932	DRARU GRACE	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10322	OKUGA DAVID	E.A. GR 11& 111	U7U	374,148	4,489,776
CR/D/10331	LEMERIGA ROBERT	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10313	GERIA GEOFFREY	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/101336	ALIONI EDSON	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10698	AMIYE KHAIGA KHARIM	E.A. GR 11& 111	U7U	408,135	4,897,620
CR/D/10588	ADIA ALBERT C.	DHT	U5U	609,421	7,313,052
CR/D/10329	CADRI TITO	DHT	U5U	609,421	7,313,052
CR/D/10676	AVUTIA NIXON	HEAD TEACHER	U4L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,034,620</b>

### Cost Centre : Lunguma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10562	ETEKU MAX BOSCO	E.A GR.11	U7	467,685	5,612,220
CR/D/101338	AYITE JUDITH	E.A GR.11	U7	408,135	4,897,620
CR/D/101314	YANDU GILBERT	E.A GR.11	U7	408,135	4,897,620
CR/D/10637	ASUMAN ZUBAIRE	E.A GR.11	U7	408,135	4,897,620
CR/D/101350	ASEGA WONGO	E.A GR.11	U7	408,135	4,897,620
CR/D/10377	AMORI LUKA	E.A GR.11	U7	467,685	5,612,220
CR/D/10484	ALORO ABURE WILLIAM	HEAD TEACHER GR.1	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,342,944</b>

### Cost Centre : Mena P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10678	CAMANI ADULE DAVID	E.A GR.11	U7	467,685	5,612,220
CR/D/10263	GOVULE GEOFFREY DAD	E.A GR.11	U7	467,685	5,612,220
CR/D/101529	AYIDE HINDUM	E.A GR.11	U7U	408,135	4,897,620
CR/D/101466	ANGUANI PATRICK	E.A GR.11	U7U	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Mena P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101082	OKUMA BADURU	E.A GR.11	U7U	418,196	5,018,352
CR/D/10354	BOBOLI SAMUEL NASON	E.A GR.11	U6L	467,685	5,612,220
CR/D/10690	BUNI CHARLES	SENIOR E.A	U6L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,269,900</b>

### Cost Centre : Millenium College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/8611	Afua Willy Buga	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/10705	Akikole Veronika	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/12004	Azabo Hussein Harun	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/O/103	Okello Patrick	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A 12723	Amandu Cornelius	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/W/3245	Wayi Dragamulai	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/A9872	Andama Eliazah	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/B/7537	Bayo Manaseh	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/A/1759	Mundua Asuwa Huryson	Edu. Officer	U4 Upper	619,740	7,436,880
UTS/M/10455	munduru Esther Driliga	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/S/3962	Saidi Aais Abasi	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/A14873	Adiru Gloria	Edu. Officer	U4 Upper	712,701	8,552,412
UTS/T/1569	Todoko Isaac Peter	Head teacher	U2 Upper	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,148,672</b>

### Cost Centre : Monodu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	BURUGA JOHN CHRISTO	E.A 11	U7U	408,135	4,897,620
CR/D/101502	VUNI WILFRED	E.A 11	U7U	408,135	4,897,620
CR/D/10254	VUDRIKU JOHN MVAMV	E.A 11	U7U	408,135	4,897,620
CR/D/10351	NEVER JAMJAM	E.A 11	U7U	467,685	5,612,220
CR/D/101075	DUMBA CHARLES	E.A 11	U7U	467,685	5,612,220
CR/D/10356	YADA SAIDI SUDI	E.A 11	U7U	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Monodu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10352	BAIGA L.P PHILLIP	E.A 11	U7U	467,685	5,612,220
CR/D/10344	ATIKY ALLY AKASA	E.A 11	U7U	467,685	5,612,220
CR/D/101072	ATAMA LAWRENCE	E.A 11	U7U	408,135	4,897,620
CR/D/10347	MOROA CHARLES	D/HTR CARE TAKER	U7U	467,685	5,612,220
CR/D/10348	AMULE CHARLES	Senior E.A	U6L	468,304	5,619,648
CR/D/10601	OJAKU RICHARD	H/TR GR 111	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,481,900</b>

### Cost Centre : Nyambiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10957	MUDYADYA GODFREY	E.A GR.11	U7U	408,135	4,897,620
CR/D/10551	YURO BEATRICE MIKELI	E.A GR.11	U7U	467,685	5,612,220
CR/D/10681	AYUME STEPHEN	E.A GR.11	U7U	408,135	4,897,620
CR/D/10910	MUZO KALANSY	E.A GR.11	U7U	408,135	4,897,620
CR/D/101488	GABAFI MOHAMADI	E.A GR.11	U7U	408,135	4,897,620
CR/D/10548	BEN LEE ALLY	E.A GR.11	U7U	459,574	5,514,888
CR/D/10957	AZUBU RASHID KANAW	E.A GR.11	U7U	408,135	4,897,620
CR/D/101274	ALESU MONICA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10256	AGUTA GEORGE	Senior E.A	U6L	504,856	6,058,272
CR/D/10454	ONZIMA ABDULSAIS ISS	D/HRT GR.11	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,641,836</b>

### Cost Centre : Oraba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10361	AGELE ARKANJILO	Senior E.A	U7U	408,135	4,897,620
CR/D/10344	AMAGU EZIRA	E.A.GR.11	U7U	408,135	4,897,620
CR/D/10156	ANDEMA RICHARD	E.A.GR.11	U7U	408,135	4,897,620
CR/D/101343	CHANDIGA MOSES	E.A.GR.11	U7U	408,135	4,897,620
CR/D/10362	DRICIRU AGNES	E.A.GR.11	U7U	408,135	4,897,620
CR/D/101352	NIGHT FATIMA	E.A.GR.11	U7U	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Oraba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10112	APUTRU NELD BRENDA	D/HTR GR.11	U5U	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,948,724</b>

### Cost Centre : Pamodo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101519	DRICIRU HARRIET	E.A (GR. 11) Teacher	U7U	408,508	4,902,096
CR/D/108608	AWULE JACKSON	E.A (GR. 11) Teacher	U7U	408,508	4,902,096
CR/D/101078	REMO THEOPHIUS	E.A (GR. 11) Teacher	U7U	467,685	5,612,220
CR/D/10909	MUNDURU LYDIA	E.A (GR. 11) Teacher	U7U	408,508	4,902,096
CR/D/101246	ENGAMVILE WILLIAM	E.A (GR. 11) Teacher	U7U	408,508	4,902,096
CR/D/10336	BATALI MOSES ELIZARA	HEAD TEACHER GR.1	U7U	609,421	7,313,052
CR/D/10632	CANDIGA SEBASTIAN	E.A (GR. 11) Teacher	U7U	467,685	5,612,220
CR/D/10335	ATAMA ROBERT	E.A (GR. 11) Teacher	U7U	431,309	5,175,708
CR/D/101254	ARIKU VITO	E.A (GR. 11) Teacher	U7U	408,508	4,902,096
CR/D/10542	AMULE PHILIP GEOFFRE	E.A (GR. 11) Teacher	U7U	467,685	5,612,220
CR/D/101077	AJIGA CHARLES ANDAM	E.A (GR. 11) Teacher	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,448,120</b>

### Cost Centre : Tendele P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10367	Abadaki Omar	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10399	Adaku Yunus	Edu. Asst	U7 Upper	418,196	5,018,352
CR/D/101313	Aani Asendu Milton	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101324	Aviko Anastasia	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/103225	Ojaku Moses	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10669	Aliga Oris	Edu. Asst	U6 Lower	467,685	5,612,220
CR/D/10383	Abaru Lilly Adrama	Sub. Deputy H/Tr	U5 Upper	537,943	6,455,316
CR/D/10436	Ocima Lerino Opatile	Deputy H/Tr	U4 Lower	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,038,300</b>

# Vote: 563 Koboko District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Lobule

#### Cost Centre : Adrumaga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101427	NEBBI MUHAMAD	E.A	U7U	408,135	4,897,620
CR/D/10526	AYITE RAHIMA	E.A	U7U	408,135	4,897,620
CR/D/10699	AMVERU MOLLY	E.A	U7U	408,135	4,897,620
CR/D/10884	DRAMILE ANCETO	E.A	U7U	408,135	4,897,620
CR/D/10128	REMO LUPAI TOBUROSO	E.A	U7U	408,135	4,897,620
CR/D/10518	REMO SWAIB	E.A	U7U	408,135	4,897,620
CR/D/10523	OMAR SILIMAN RAMAD	E.A	U7U	408,135	4,897,620
CR/D/10624	JURUA GRISM	Senior E.A	U6L	468,304	5,619,648
CR/D/10521	CANDIA ALLI AMIN ZAK	Senior E.A	U6L	468,304	5,619,648
CR/D/10527	ARIKO DIANAH	Senior E.A	U6L	468,304	5,619,648
CR/D/10965	DRANIKU ALBERT	Senior E.A	U6L	468,304	5,619,648
CR/D/10524	YANDU BILALI	Senior E.A	U6L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,381,580</b>

#### Cost Centre : Audi Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10911	NIGHT SHAHIDHA	E.A GR.11 &111	U7	408,135	4,897,620
CR/D/10466	ROBE ASRAF	E.A GR.11 &111	U7	459,574	5,514,888
CR/D/10688	ANYORI SAFI	SENIOR E.A	U6L	478,504	5,742,048
CR/D/10543	ANDEBO LAWRENCE	CARE TAKER H/TR	U6L	537,943	6,455,316
CR/D/10365	OBETIA MANASE	D/HTR GR.111	U5L	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,282,628</b>

#### Cost Centre : Kimu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101265	WAYI DAVID OBASON	E.A GR.11	U7	408,135	4,897,620
CR/D/101360	ASIKI ALEX	E.A GR.11	U7	408,135	4,897,620
CR/D/101355	MALIAMUNGU JAMES	E.A GR.11	U7	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Kimu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/210355	MORO EMMANUEL	SENIOR E.A	U6	467,685	5,612,220
CR/D/10652	OLIKURU JANET	HEAD TEACHER	U5U	537,943	6,455,316
CR/D/604	MORO MARK	D/HTR	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,818,668</b>

### Cost Centre : Kudukia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101520	ALEMIGA SIRAJI	E.A GR.11	U7U	408,508	4,902,096
CR/D/10666	ONDOMA EMMANUEL	E.A GR.11	U7U	459,574	5,514,888
CR/D/10541	AFIKU GEORGE	E.A GR.11	U7U	467,685	5,612,220
CR/D/10530	URUKU HABIB	E.A GR.11	U7U	408,508	4,902,096
CR/D/10531	OBITRENI HUDI	E.A GR.11	U7U	408,135	4,897,620
CR/D/10912	OBINI PETER PARLAND	E.A GR.11	U7U	408,508	4,902,096
CR/D/10888	EDRENDU GEOFFREY	E.A GR.11	U7U	408,508	4,902,096
CR/D/10532	ATIBAKU ALHAL SWALE	E.A GR.11	U7U	408,508	4,902,096
CR/D/106445	ANGULETI RHONE	E.A GR.11	U7U	467,685	5,612,220
CR/D/10694	AMAKU WILLIAM	E.A GR.11	U7U	408,135	4,897,620
CR/D/10529	AFEME JAMES	E.A GR.11	U7U	445,095	5,341,140
CR/D/10500	AJIDIRU EMILY	E.A GR.11	U7U	408,508	4,902,096
CR/D/10534	ATOMA BUXTON	E.A GR.11	U7U	459,574	5,514,888
CR/D/10443	VITA WILLIS CUCU	E.A GR.11	U7U	408,508	4,902,096
CR/D/10964	AWAA MOKILI	Senior E.A	U6U	468,304	5,619,648
CR/D/10239	ADRIKO ERAPHAS	Head Teacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,086,556</b>

### Cost Centre : Kumari P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10402	Abidrabo Sunday	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/11117	Geria Alex	Edu. Asst	U7 Upper	467,685	5,612,220
CR/D/10608	Dramaza Henry	Edu. Asst	U7 Upper	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Kumari P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10635	Chiyo Philbertstone	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101263	Adriko Ben	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/101326	Alezuyo Scovia	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10985	Avuga John	Edu. Asst	U4 Upper	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,444,128</b>

### Cost Centre : Lobule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10974	ORODRIYO FRANCIS	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/10859	ANGUPALE JASINDO	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/10479	OJORU JESCA	E.A GR.11 & 111	U7U	467,685	5,612,220
CR/D/101111	NALINDU HENRY	E.A GR.11 & 111	U7U	418,196	5,018,352
CR/D/10621	LEMA AUGUSTUS	E.A GR.11 & 111	U7U	467,685	5,612,220
CR/D/10625	DUMBA ALLI	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/10626	DRADEBO NIXON	E.A GR.11 & 111	U7U	467,685	5,612,220
CR/D/10642	BAKO LYDIA	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/10973	AFEKU EMMANUEL	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/10426	ADAKU SWALI	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/101004	ABETI ROMAN	E.A GR.11 & 111	U7U	408,135	4,897,620
CR/D/10481	AKUTIBO DAVID	D/HTR GR.11	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,209,088</b>

### Cost Centre : Lurujo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	ONZIGA MARTHIN	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10946	MUNDUA MICHEAL	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10634	ANDRESILE MODEST NZ	E.A (GR.11) Teacher	U7	459,574	5,514,888
CR/D/10646	JADRIA LEON	E.A (GR.11) Teacher	U7	467,685	5,612,220
CR/D/10652	TABULE GEOFREY	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101473	EDEMA HABERT	E.A (GR.11) Teacher	U7	408,508	4,902,096



# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Lurujo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10648	DRAKU HENRY AGONDU	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10643	ACHIRU SALLY	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10649	ABIYO RICHARD ENUKA	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101524	EYOTRE GEOFREY	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10644	ABADA AHUMED CAMM	E.A (GR.11) Teacher	U7	467,685	5,612,220
CR/D/10636	ALITIA SOLOMON	Senior E.A) Teacher	U6L	467,685	5,612,220
CR/D/10640	KAWUNDA RAJAB AWA	E.A (GR.11) Teacher	U6L	467,685	5,612,220
CR/D/10647	DRADRIBO COX WILLIA	E.A (GR.11) Teacher	U6L	467,685	5,612,220
CR/D/10252	ALORO SAMUEL	Head Teacher(GR. 11)	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,320,780</b>

### Cost Centre : Mt. Liru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10906	Mitru Joseph	Edu. Asst.	U7 Upper	503,850	6,046,200
CR/D/101145	Ajuma Benard	Edu. Asst.	U7 Upper	503,850	6,046,200
CR/D/10287	Asiru Beatrice	Edu. Asst.	U7 Upper	503,850	6,046,200
CR/D/10051	Alioni Vasco	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10091	Guvule Fred	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10514	Aluma Coffino Asutia Ayua	Deputy Head Tr.	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,695,480</b>

### Cost Centre : Padrombu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10928	YUKWE JESCA	E.A	U7U	408,135	4,897,620
CR/D101357	ZUBAIR KASSIM MUSTA	E.A	U7U	408,135	4,897,620
CR/D/101359	SONYO SERRIFA	E.A	U7U	408,135	4,897,620
CR/D/10672	NGINYA JOSEPH	E.A	U7U	408,135	4,897,620
CR/D/10667	DRICILE HENRY	E.A	U7U	408,135	4,897,620
CR/D/10673	DRAKU JOSEPH	E.A	U7U	408,135	4,897,620
CR/D/101527	BAITI THOMAS	E.A	U7U	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Padrombu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10658	AYILE JAMES	E.A	U7U	408,135	4,897,620
CR/D/10653	ANGUZU OKUSA ROBER	E.A	U7U	408,135	4,897,620
CR/D/10663	PEZAH GABRIEL	Senior E.A	U6L	468,304	5,619,648
CR/D/10675	LUMAGO UMAR	Senior E.A	U6L	468,304	5,619,648
CR/D/10655	AKIKOLI WINFRED	Senior E.A	U6L	468,304	5,619,648
CR/D/10670	YAMANDU ALIA RICHAR	Senior E.A	U6L	468,304	5,619,648
CR/D/10677	AYIKO MARY	DHTR	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,431,536</b>

### Cost Centre : Ponyura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119	ANGUNDU GERSHOM	E.A GR.11	U7	467,685	5,612,220
CR/D/10929	YUKWE N. KALSUM	E.A GR.11	U7	408,135	4,897,620
CR/D/101333	TOBURO WASA NALSIA	E.A GR.11	U7	408,135	4,897,620
CR/D/101528	IZZARU SAJIDA	E.A GR.11	U7	408,135	4,897,620
CR/D/10916	OKUMU MOSES	E.A GR.11	U7	408,135	4,897,620
CR/D/10320	ABU ENOCK	D/HTR GR.11	U5U	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,449,084</b>

### Cost Centre : Tukuliri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101229	yukuwe zubeda	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10557	OZALLE SIMON PETER	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10560	LEMERIGA RICHARD	E.A 11 (GR.111) TR	U7U	467,685	5,612,220
CR/D/101483	LEKURU AKLEMEDA	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10559	ADROMA HERBERT	E.A 11 (GR.111) TR	U7U	467,685	5,612,220
CR/D/10305	AYIRA MATATA DUMBA	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10545	MALISI CHARLES	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10561	AKUDI GRACE	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10549	AMVIKO FLORENCE	E.A 11 (GR.111) TR	U7U	408,508	4,902,096

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Tukaliri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101229	ASIKI CARDINAL	E.A 11 (GR.111) TR	U7U	438,119	5,257,428
CR/D/10565	BUNI DOMINIC	E.A 11 (GR.111) TR	U7U	408,508	4,902,096
CR/D/10553	AMAGU GEOFREY	Senior GR.V	U6L	468,304	5,619,648
CR/D/10544	DRALEGA SIMON OLUK	Senior GR.V	U6L	468,304	5,619,648
CR/D/10517	ANGUNDU MICHEAL TA	E.A 11 (GR.111) TR	U6L	467,685	5,612,220
CR/D/101124	AKUA JAMES	DHTR GR.II/V	U5U	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,899,964</b>

### Subcounty / Town Council / Municipal Division : Ludara

### Cost Centre : Indiga Hill P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10480	BUNI PHILLIP	E.A GR.11	U7U	408,135	4,897,620
CR/D/10478	OLEGA KASTO	E.A GR.11	U7U	408,135	4,897,620
CR/D/101523	ILELI SANTA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10891	GALA STEPHEN	E.A GR.11	U7U	408,135	4,897,620
CR/D/10431	EDERU JANE ABIRIGA	E.A GR.11	U7U	408,135	4,897,620
CR/D/101341	BAKOLE FELIX	E.A GR.11	U7U	408,135	4,897,620
CR/D/10873	BAKOLE AKIMU	E.A GR.11	U7U	408,135	4,897,620
CR/D/101125	AZABO FELIX	E.A GR.11	U7U	408,135	4,897,620
CR/D/10471	ONZIGA KASIANO	E.A GR.11	U7U	408,135	4,897,620
CR/D/10487	ADIMA MARK	E.A GR.11	U7U	408,135	4,897,620
CR/D/10872	BADURU ALLI KALEMA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10948	AYIMA RICHARD ALIND	E.A GR.11	U7U	452,247	5,426,964
CR/D/101025	AYIMANI ANNEST	E.A GR.11	U7U	408,135	4,897,620
CR/D/10413	TABAN AUGUSTINE	D/HTR GR.1	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,960,044</b>

### Cost Centre : Arinduwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Arinduwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101499	AMBAKU RASHID	E.A GR.11	U7	408,135	4,897,620
CR/D/101346	SHIDA ZABIBU	E.A GR.11	U7	408,135	4,897,620
CR/D/10236	YADA MAJID	E.A GR.11	U7	408,135	4,897,620
CR/D/397	ADIGA FADUL KASSIM	E.A GR.11	U7	467,685	5,612,220
CR/D/101293	ADA BENARD MUTTO	E.A GR.11	U7	408,135	4,897,620
CR/D/10942	MAWA RASHID	E.A GR.11	U7	408,135	4,897,620
CR/D/10147	WAKU ZABAIR ABAIGA	E.A GR.11	U7	356,076	4,272,912
CR/D/10741	ADAKU MAZIMU	E.A GR.11	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,270,852</b>

### Cost Centre : Aunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10886	DRICILE MODEST	E.A	U7U	408,135	4,897,620
CR/D/10969	DRADRIGA JABERI	E.A	U7U	408,135	4,897,620
CR/D/10870	AYITE LUCY JOSEPH	E.A	U7U	408,135	4,897,620
CR/D/10933	AWGUYO BOSCO	E.A	U7U	408,135	4,897,620
CR/D/10504	ALATIRU HELLAS	E.A	U7U	408,135	4,897,620
CR/D/100345	IZARUKU SALIM MOSES	E.A	U7U	507,083	6,084,996
CR/D/101471	JADRIBO JOEL	E.A	U7U	408,135	4,897,620
CR/D/10925	TOKO ALFRED	E.A	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,368,336</b>

### Cost Centre : Bamure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10/312	ALUMA RATIB	E.A GR.11	U7U	408,135	4,897,620
CR/D/10283	ANDAMA SWAIB	E.A GR.11	U7U	408,135	4,897,620
CR/D/10510	ANDRESIRE DUMITILA	E.A GR.11	U7U	408,135	4,897,620
CR/D/10862	ANGUZU PAUL	E.A GR.11	U7U	408,135	4,897,620
CR/D10047	CANDIRU ESTHER	E.A GR.11	U7U	445,095	5,341,140
CR/D/10509	EJOTRE RWAHMAN	E.A GR.11	U7U	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Bamure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	EMBATI JOHN	E.A GR.11	U7U	408,135	4,897,620
CR/D/101007	KIWERE TOM	E.A GR.11	U7U	438,119	5,257,428
CR/D/10358	ONZIMA SIRAJI SEBBI	E.A GR.11	U7U	408,135	4,897,620
CR/D/10267	ZAWAD GODFREY	E.A GR.11	U7U	408,135	4,897,620
CR/D/10506	ALEMI KASSIM	E.A GR.11	U7U	408,135	4,897,620
CR/D/10111	ONZIRU GRACE AFEKU	Senior E.A	U6L	468,304	5,619,648
CR/D/10031	DADA MARIO GUMA	Head Teacher GR.111	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,609,848</b>

### Cost Centre : Chakulia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10924	Sakaru Bona	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101136	Ondoma Baker Eras	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10498	Tipele Habib	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10947	Lemeriga Mathew	Educ	U7 Upper	452,247	5,426,964
CR/D/10777	Andabati Mahazin Bob	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10944	Atizuyo Judith Adraa	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/101470	Draru Irene	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10945	Driwale Yope Marian	Edu. Asst.	U7 Upper	452,247	5,426,964
CR/D/10945	Endroka Goefrey	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10395	Abure Mohammed	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10951	Olima H. Abbas	Head/Tr	U5 Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,702,612</b>

### Cost Centre : Goya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	Ociti Joshua	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10417	Ochima Cassian	Edu. Asst.	U7 Upper	459,574	5,514,888
CR/D/10411	Matua Townshed	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10902	Manzubo Clara	Edu. Asst.	U7 Upper	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Goya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	Maliamungu Kaguma Brown	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10269	Ijotre Swali	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10419	Galla John	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10416	Drabria Joel	Edu. Asst.	U7 Upper	467,685	5,612,220
CR/D/10913	Ddama Yofasi	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10415	Awia Emmanuel	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/10403	Atinduni Genesis Emmanuel	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10507	Alezuyo Beatrice	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10422	Atama Kassim Simagwe	Edu. Asst.	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,993,616</b>

### Cost Centre : Gurepi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	JAMAL JABIR	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10472	WADRIBO ROBERT KUN	E.A (GR.111) Teacher	U 7	467,685	5,612,220
CR/D/251724	BANDUGA RASHID	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/101323	BOB BUNI RASHID	E.A (GR 11) Teacher	U 7	408,508	4,902,096
CR/D/101356	ALIONZI RATIBU	E.A (GR 111) Teacher	U 7	408,508	4,902,096
CR/D/10457	VIKO ELIZABETH	E.A (GR.111) Teacher	U 7	438,119	5,257,428
CR/D/101035	SURUNDU MOSES	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10468	ANICUA MITON	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10464	ALIONZI ALLY OBAN	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10685	YOBUTA SILVANOUS	Senior E.A (GR.V) T	U 7	408,508	4,902,096
CR/D/10992	DROLEA CHRISTINE GU	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10453	KENYI DAVID COX	E.A (GR.111) Teacher	U 7	467,685	5,612,220
CR/D/10463	OCOKORU FAIMA	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10463	ONZIMA HAROUN OBAN	E.A (GR.111) Teacher	U 7	431,309	5,175,708
CR/D/10923	PADRI JANETY	E.A (GR.111) Teacher	U 7	408,508	4,902,096
CR/D/10467	MUSTAFA ALAHAI	E.A (GR.111) Teacher	U 7	459,574	5,514,888
CR/D/10438	ALIDRI PAUL	E.A (GR.111) Teacher	U 7	408,508	4,902,096

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Gurepi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,997,616</b>

### Cost Centre : Kela P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	CANDIRU SUZAN	E.A GR.11	U7	438,119	5,257,428
CR/D/101139	CHANDIGA TAIRI	E.A GR.11	U7	408,135	4,897,620
CR/D/301010	ONZIMA STEPHEN	E.A GR.11	U7	408,135	4,897,620
CR/D/101028	YOSSA FRANCO	E.A GR.11	U7	459,574	5,514,888
CR/D/101008	ACIKULE BRAN ALLY	SENIOR E.A	U6L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,625,828</b>

### Cost Centre : Kochu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101489	Anderu Josphine	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/0499	Afako Ben	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10889	Ejua Sab William	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10895	Jeanton Bosco Olurua	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/0905	Milea Agnes	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10922	Owima Bosco	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10546	Nyale Valentine M.O	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/103553	Onziga Alli	Senior Edu. Asst.	U6 Lower	468,304	5,619,648
CR/D/10618	Amayo Benjamin	Headmaster	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,332,152</b>

### Cost Centre : Lima P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10855	ZOKUGARY DANIELS	E.A GR.11	U7U	408,135	4,897,620
CR/D101093	AFIDRA COLLINS STEPH	E.A GR.11	U7U	452,247	5,426,964
CR/D/10442	AFIMANI DAWIANO	E.A GR.11	U7U	408,135	4,897,620
CR/D/101003	IJOBIRU MEDINA AYINA	E.A GR.11	U7U	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Lima P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101507	NDEMA FRANCIS	E.A GR.11	U7U	408,135	4,897,620
CR/D/101268	YOKA RASHID	E.A GR.11	U7U	408,135	4,897,620
CR/D/10444	WIBALE ISIDORO KIZITO	E.A GR.11	U7U	469,685	5,636,220
CR/D/10474	BAKO FLORENCE	DHTR	U4L	634,091	7,609,092
CR/D/10282	AGATRILE ISIAIAH	Head Teacher	U4U	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,472,068</b>

### Cost Centre : Lokiri Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101353	LIKAMBU ALLI	E.A GR.11	U7	408,135	4,897,620
CR/D/10995	DUNKI MALIKI YASSIN	E.A GR.11	U7	408,135	4,897,620
CR/D/10424	DRAMADRI ALEX	E.A GR.11	U7	467,685	5,612,220
CR/D/10423	ASHIRAF JABIR KASUJA	E.A GR.11	U7	408,135	4,897,620
CR/D/10432	AYIKORU YEMILLY	D/HTR	U7	546,917	6,563,004
CR/D/10357	ARUMADRI HABIB AMU	HEAD TEACHERS GR.	U7	503,850	6,046,200
CR/D/101129	ARINDUA SWADICK	E.A GR.11	U7	408,135	4,897,620
CR/D/101126	AJONYE MALIDRA	E.A GR.11	U7	408,135	4,897,620
CR/D/10423	AFIDRA CHARLES	E.A GR.11	U7	408,135	4,897,620
CR/D/10441	ASUMA FESTO	E.A GR.11	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,504,764</b>

### Cost Centre : Longira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10406	CHANDIRU AMVIKO RU	E.A	U7U	467,685	5,612,220
CR/D/10512	DATA KASIM	E.A	U7U	408,135	4,897,620
CR/D/10396	MASIKINI MUDHE CHAR	E.A	U7U	467,685	5,612,220
CR/D/10579	OMARY MARIJAN	E.A	U7U	467,685	5,612,220
CR/D/10915	OJAKU YASSIN	E.A	U7U	408,135	4,897,620
CR/D/101045	MATURU NATHALINE	E.A	U7U	408,135	4,897,620
CR/D/10865	APANGU ISMAIL	E.A	U7U	408,135	4,897,620



# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Longira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101018	CANDIRU ASINA	E.A	U7U	408,135	4,897,620
CR/D/10393	CANDIRU SALLY	E.A	U7U	504,856	6,058,272
CR/D/10952	TOPERU HELLEN	SENIOR E.A D/HTR	U6L	468,304	5,619,648
CR/D/10711	OMVITI CYRIL	CARETAKER D/HTR	U5	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,675,436</b>

### Cost Centre : Longira SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9056	Ali Rebot	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/6064	Arionzi Pedrine	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/T/2018	Tata Yunus Zakariah Olega	Asst. Edu. Officer	U5 Upper	529,151	6,349,812
UTS/A/4201	Amule Habib Abas	Asst. Edu. Officer	U5 Upper	396,990	4,763,880
UTS/A/9244	Asiku Benard	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/9056	Buni David	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/D/648	Data Jospeh	Asst. Edu. Officer	U5 Upper	512,077	6,144,924
UTS/D/770	Dramani Alfred	Asst. Edu. Officer	U5 Upper	537,943	6,455,316
A/2/943	Lekiaziku Jude	Senior Accounts Asst.	U5 Upper	516,936	6,203,232
UTS/L/1818	Logunu Peter	Asst. Edu. Officer	U5 Upper	509,549	6,114,588
UTS/R/989	Ratib Kassim	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/10856	Ondoga Juma Rashid	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/O/6253	Omaria Afayoa John	Asst. Edu. Officer	U5 Upper	556,063	6,672,756
UTS/1442	Moro Toburoson Washan	Asst. Edu. Officer	U5 Upper	505,360	6,064,320
UTS/A/6107	Anguzu Rashid	Deputy Head tr	U2 Upper	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,540,288</b>

### Cost Centre : Madikini P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101315	Ajonye Rashel Eduka	Edu. Asst	U7 Upper	431,309	5,175,708
CR/D/1012355	Afedra Gideon	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/702828	Ruba Gift Moges	Edu. Asst	U7 Upper	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Madikini P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101364	Guma Mike	Edu. Asst	U7 Upper	408,135	4,897,620
CR/D/10657	Adiga George	Edu. Asst	U7 Upper	424,676	5,096,112
CR/D/101328	Pariyo Charles	Edu. Asst	U7 Upper	504,856	6,058,272
CR/D/10445	Okelle F.K Atilio	Senb Care Taker H/TR	U6 Lower	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,041,304</b>

### Cost Centre : Ulumgbu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	AMIDU ABASI	E.A	U7U	408,135	4,897,620
CR/D/101236	ABARU CHRISTINE	E.A	U7U	408,135	4,897,620
CR/D/10999	ATAMA MOHAMMED YA	SENIOR E.A	U7U	505,360	6,064,320
CR/D/101508	EZAMA JIMMY	E.A	U7U	408,135	4,897,620
CR/D/101239	ESTHER SUNDAY	E.A	U7U	408,135	4,897,620
CR/D/101120	DRANI MAJID	E.A	U7U	408,135	4,897,620
CR/D/101130	ADULE MICAH	H/TR GR.111	U5U	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,911,592</b>

### Subcounty / Town Council / Municipal Division : Midia

### Cost Centre : Anyakalio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10296	Amule Muto Joseph	Edu. Asst.	U7 Upper	438,119	5,257,428
CR/D/101260	Nginya Sam	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10292	Onamah Robert Alege	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/101582	Sakaru Leah	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10567	Wadri Thom John	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10290	Tabu Rasul Moro	Senior Edu. Asst	U7 Upper	537,943	6,455,316
CR/D/10420	Ndaru Jane	Edu. Asst.	U7 Upper	431,309	5,175,708
CR/D/101223	Adramani Samuel	Edu. Asst.	U7 Upper	408,135	4,897,620
CR/D/10963	Atabua Benard	Edu. Asst.	U7 Upper	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Anyakalio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10266	Ajonye Peace Suzan	Edu. Asst.	U7 Upper	424,676	5,096,112
CR/D/10683	Arike Mario Dimba	Edu. Asst.	U7 Upper	452,247	5,426,964
CR/D/10522	Anguako Titus	Deputy Sub Gr. II	U5 Upper	546,917	6,563,004
CR/D/10420	Guvule Gayo Henery	Head TR.	U4 Upper	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,122,460</b>

### Cost Centre : Birijaku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10390	ABABO FRANCIS	E.A GR.11	U7	408,135	4,897,620
CR/D/10162	AMANDU ROBERT	SUB/D/HTR	U7	813,470	9,761,640
CR/D/10209	AMAKU HUSSEIN ABUD	E.A GR.11	U7	408,135	4,897,620
CR/D/101511	AJIGA BADRU	E.A GR.11	U7	408,135	4,897,620
CR/D/101049	ADUTIA HENRY	E.A GR.11	U7	408,135	4,897,620
CR/D/101061	ADROKU RICHARD	E.A GR.11	U7	467,685	5,612,220
CR/D/10689	ADIGA SADIKI	E.A GR.11	U7	408,135	4,897,620
CR/D/10473	ACIDRI WILLIAM	E.A GR.11	U7	408,135	4,897,620
CR/D/101247	TABAN MOHAMMAD BR	E.A GR.11	U7	408,135	4,897,620
CR/D/10270	AMORI SIMON	E.A GR.11	U7	408,135	4,897,620
CR/D/10650	ACIRU MARGRET	E.A GR.11	U7	467,685	5,612,220
CR/D/101347	BAITI SAMUEL	E.A GR.11	U7	408,135	4,897,620
CR/D/10268	TAISHA GRACE	E.A GR.11	U7	408,135	4,897,620
CR/D/101483	SURUNDI GODFREY	E.A GR.11	U7	408,135	4,897,620
CR/D/10389	MALIAMUNGU CEASAR	E.A GR.11	U7	431,309	5,175,708
CR/D/10257	HASSAN SWALI	E.A GR.11	U7	408,135	4,897,620
CR/D/10713	GIRE ZAINABU	E.A GR.11	U7	467,685	5,612,220
CR/D/10321	MAMBO JUMA	E.A GR.11	U7	408,135	4,897,620
CR/D/101067	CANDIA GEORGE	E.A GR.11	U7	408,135	4,897,620
CR/D/101064	ANDABATI CHRISTOPHE	E.A GR.11	U7	408,135	4,897,620
CR/D/101047	ATIKU RAHUMAN	E.A GR.11	U7	408,135	4,897,620
CR/D/10997	ASIZU STEPHANIA SAVE	E.A GR.11	U7	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Birijaku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10274	ARIYE ZABIBU	E.A GR.11	U7	467,685	5,612,220
CR/D/101062	ANGUPARU BETTY	E.A GR.11	U7	408,135	4,897,620
CR/D/1010	ANGUPARU BEATRICE	E.A GR.11	U7	408,135	4,897,620
CR/D/101066	ANGERU GESTER	E.A GR.11	U7	408,135	4,897,620
CR/D/101091	EJIDRA JIMMY	E.A GR.11	U7	408,135	4,897,620
CR/D/10501	AWINO MARY THERESA	SUB/H/M	U4	849,737	10,196,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>150,433,092</b>

### Cost Centre : Dricile P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101232	ENZARU PHILISTER	E.A GR.11	U7U	408,135	4,897,620
CR/D/10701	ABASIKU BERNARD	E.A GR.11	U7U	408,135	4,897,620
CR/D/10692	MAFU ZUBAIR	E.A GR.11	U7U	467,685	5,612,220
CR/D/101513	MONDAY JESCA	E.A GR.11	U7U	408,135	4,897,620
CR/D/101069	ADAKU RICHARD WAYS	E.A GR.11	U7U	408,135	4,897,620
CR/D/10316	ANDERU BEATRICE	E.A GR.11	U7U	408,135	4,897,620
CR/D/1012327	AYIKORU FLORENCE	E.A GR.11	U7U	408,135	4,897,620
CR/D/10656	CHANDIA CHRISTOPHER	E.A GR.11	U7U	408,135	4,897,620
CR/D/10325	EFITRE TOLBERT EZAKI	E.A GR.11	U7U	408,135	4,897,620
CR/D/10262	OJOATRE ALEX	Senior E.A	U6U	467,685	5,612,220
CR/D/10986	ATIKU AMULE ISAAC	DHTR.G.11	U5U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,463,672</b>

### Cost Centre : Kingaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101033	YAKANI RATIB	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D10990	EYOGA OMEGA	E.A (GR.11) Teacher	U7	431,309	5,175,708
CR/D/10939	ADUI OMAR	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/1234	AKIKOLO JOYCE	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10232	ANDIRU SANTY	E.A (GR.11) Teacher	U7	408,508	4,902,096

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Kingaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10250	ANGUDE JOSEPH ADIA	E.A (GR.11) Teacher	U7	348,119	4,177,428
CR/D/10259	DRANDA WILLIAM	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101292	DRASIYO JOSEPH	E.A (GR.11) Teacher	U7	418,196	5,018,352
CR/D/1000	ACIDRI CHARLES	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/101034	MORO SAMUEL	E.A (GR.11) Teacher	U7	467,685	5,612,220
CR/D/101057	SURUMGBIA SARAH	E.A (GR.11) Teacher	U7	408,508	4,902,096
CR/D/10251	MATUA LUKU	Senior E.A(GR.11) T	U6	467,685	5,612,220
CR/D/10188	BUGA RICHARD	Senior E.A(GR.11) T	U6	467,685	5,612,220
CR/D/10127	MUNDUGA MARIO ARU	Deputy head GR 1	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,284,460</b>

### Cost Centre : Midia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101097	AMAGU AMOS	E.A GR.11	U7	408,135	4,897,620
CR/D/101281	AWULE BOSCO	E.A GR.11	U7	408,135	4,897,620
CR/D/10705	AYAA MIRIAM	SENIOR E.A	U7	408,135	4,897,620
CR/D/10222	AZIMA MOSES	E.A GR.11	U7	505,360	6,064,320
CR/D/156	ENAKU NATAL	E.A GR.11	U7	408,135	4,897,620
CR/D/101494	RIZUYO JUDY	E.A GR.11	U7	408,135	4,897,620
CR/D/10379	ANGUYO STEPHEN	E.A GR.11	U7	408,135	4,897,620
CR/D10284	AJIDIRU SIAMAH	E.A GR.11	U7	424,676	5,096,112
CR/D/10190	KANA TELA STEPHEN	SENIOR E.A	U6L	467,685	5,612,220
CR/D/10380	ALORO JONATHAN NYA	D/HTR GR.11	U5U	457,288	5,487,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,645,828</b>

### Cost Centre : Mindrabe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	AJUGA TOM	E.A GR. 11	U7	445,095	5,341,140
CR/D/10885	DRASIKU PAUL	E.A GR. 11	U7	408,135	4,897,620
CR/D/10979	AJONYE ZAINAB	E.A GR. 11	U7	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Mindrabe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10303	AFAYO CHRISTOPHER	E.A GR. 11	U7	408,135	4,897,620
CR/D/10907	MOKILI AMOS	E.A GR. 11	U7U	408,135	4,897,620
CR/D/717	DRARU MARGRET	H/TR	U7U	813,470	9,761,640
CR/D/101042	YANYA ROBINA	E.A GR. 11	U7U	408,135	4,897,620
CR/D/10279	AJONYE FATUMA	E.A GR. 11	U7U	408,135	4,897,620
CR/D/1056	AGATA FRANCIS	E.A GR. 11	U7U	408,135	4,897,620
CR/D/101142	AFUGA TOM	E.A GR. 11	U7U	408,135	4,897,620
CR/D/101032	NGUPARU ABELEA HELL	D/HTR/GR.11	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,846,744</b>

### Cost Centre : Mundrugoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10988	ALIMA ALCOTT.M.A	SUB/HTR GR.11	U7U	813,470	9,761,640
CR/D/10182	TABU MARK	E.A GR.11	U7U	459,574	5,514,888
CR/D/101252	MALIAMUNGU ISAAC	E.A GR.11	U7U	408,135	4,897,620
CR/D/10373	GALA KASSIM	E.A GR.11	U7U	408,135	4,897,620
CR/D/101026	EYOTRE BOSCO	E.A GR.11	U7U	408,135	4,897,620
CR/D/10276	EVELINA SUNDAY	E.A GR.11	U7U	445,095	5,341,140
CR/D/10869	AYILE SAMUEL	E.A GR.11	U7U	408,135	4,897,620
CR/D/10664	ANGUYO RICHARD	E.A GR.11	U7U	408,135	4,897,620
CR/D/10151	AKULIA DELMA AMORI	SUB/H/TR GR 1	U4L	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,658,180</b>

### Cost Centre : Ogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10707	LIKISO NOLA	E.A G111.Teacher	U7U	408,135	4,897,620
CR/D/101101	BOBOLI ADRUME	E.A G111.Teacher	U7U	408,135	4,897,620
CR/D/10264	ADRUME RICHARD	E.A G111.Teacher	U7U	467,685	5,612,220
CR/D/10265	AJONYE VIOLA	E.A G111.Teacher	U7U	424,676	5,096,112
CR/D/10238	ALEGE JOEL FRANK	E.A G111.Teacher	U7U	408,135	4,897,620

# Vote: 563 Koboko District

## Workplan 6: Education

### Cost Centre : Ogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101498	APALE BOSCO	E.A G111.Teacher	U7U	408,135	4,897,620
CR/D/10343	KPEREKPERE CHARLES	E.A G111.Teacher	U7U	431,309	5,175,708
CR/D/10976	YOSSA EDWARD	Senior E.A	U6U	468,304	5,619,648
CR/D/10342	NGULE THONICK	DHTR GR.1	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,855,808</b>

### Cost Centre : Usubu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101184	Potia mIcheal Sebbit	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/10971	Atiku Bosco	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/100686	Adroma Naphtali	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/101068	Amviko Juliet	Edu. Ass	U7 Upper	408,135	4,897,620
CR/D/100662	Ayiko Bait Brahan	Senior Edu. Asst.	U6 Upper	468,304	5,619,648
CR/D/100555	Drani John Bosco	Sub Deputy H/Tr	U5 Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,773,132</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,548,960,608</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	280,868	185,913	217,840
Transfer of District Unconditional Grant - Wage	26,154	16,403	88,639
District Unconditional Grant - Non Wage	1,237	217	702
Locally Raised Revenues	0	18,280	
Multi-Sectoral Transfers to LLGs	253,477	113,772	128,499
Unspent balances – Other Government Transfers		37,241	
<i>Development Revenues</i>	756,702	917,627	1,089,381
Multi-Sectoral Transfers to LLGs	274,771	291,721	402,232
Other Transfers from Central Government	261,927	405,902	395,879
Unspent balances – Other Government Transfers		0	71,266
Roads Rehabilitation Grant	220,004	220,004	220,004

# Vote: 563 Koboko District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>1,037,569</b>	<b>1,103,540</b>	<b>1,307,222</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>500,871</i>	<i>159,620</i>	<i>217,840</i>
Wage	46,272	38,347	114,018
Non Wage	454,599	121,273	103,822
<i>Development Expenditure</i>	<i>536,698</i>	<i>809,770</i>	<i>1,089,381</i>
Domestic Development	536,698	809,770	1,089,381
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,037,569</b>	<b>969,389</b>	<b>1,307,222</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Works department projects to receive Ushs.1,307,222,000 in the FY 2014/2015 representing 6.5% of the total district budget out of this Ushs. 217,840,000 is for recurrent expenditure representing 16.7% of the departmental budget and Ushs. 1,089,381,000 representing 83.3% is for capital development. This allocation is an increase from Ushs. 1,037,569,000 allocated to the department in the FY 2013/2014. This increase is attributed to increase under district unconditional grant wages, multi sectoral transfers to LLGs and other Government transfers. The department has allocated Ushs. 114,018,000 representing 8.7% of the departmental allocations for wages, Ushs. 103,822,000 representing 7.9% for non wage expenses while Ushs. 1,089,381,000 representing 83.3% for capital development

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads periodically maintained		32	53
No. of Bridges Constructed (PRDP)		0	3
Length in Km of District roads routinely maintained		89	192
<b>Function Cost (UShs '000)</b>	<b>901,569</b>	<b>969,389</b>	<b>1,307,222</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>136,000</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,037,569</b>	<b>969,389</b>	<b>1,307,222</b>

### Planned Outputs for 2014/15

The works department will carry out routine manual maintenance of 192 km of district roads, routine mechanized road maintenance and Periodic road maintenance of 53 km of district roads in the FY 2014/2015. The district will construct box culvert on Dabara, Usubiringa and Kochu rivers and install culverts on Komendaku- Kuduza road.

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

No off budget support

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

#### 1. Frequent breakdown of roads equipment

The roads equipment provided frequently breaks down hence delaying road works coupled with high cost of repairing the equipments.



# Vote: 563 Koboko District

## Workplan 7a: Roads and Engineering

### 2. Slow pace of the road gangs

The slow pace of the road gangs in the district tend to affect the routine road maintenance in the district

### 3. Bad weather

The heavy rains especially on the northern part of the district tends to slow down road works

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Koboko Town Council

### Cost Centre : Town Council Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10025	Viga Yasin	Driver	U8	246,459	2,957,508
10032	Afimani Bosco	Plant Attendant	U8	210,198	2,522,376
10022	Muto Isaac Amunye	Plant Attendant	U8	210,198	2,522,376
10005	Ayikobua Cephas	Land Supervisor	U7	454,830	5,457,960
10047	Kepo Vicky	Ass Eng Officer	U5	638,130	7,657,560
10003	Avutia B A mos	Town Engineer	U3	1,305,339	15,664,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,781,848</b>

### Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10768	Wani Nelson	Eng .Assistant	U7 Upper	335,162	4,021,944
CR/D/10816	Buga Mohammad	Roads Inspector	U6 Upper	444,365	5,332,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,354,324</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>46,136,172</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	217,932	47,381	215,413
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to Urban Water	16,000	16,000	14,000
District Unconditional Grant - Non Wage	1,237	437	
Locally Raised Revenues	0	270	
Other Transfers from Central Government		1,798	

# Vote: 563 Koboko District

## Workplan 7b: Water

Multi-Sectoral Transfers to LLGs	178,694	6,876	179,413
<i>Development Revenues</i>	<i>503,129</i>	<i>503,128</i>	<i>648,272</i>
Multi-Sectoral Transfers to LLGs		0	450
Conditional transfer for Rural Water	503,129	503,128	503,129
Unspent balances – Conditional Grants		0	144,693
<b>Total Revenues</b>	<b>721,060</b>	<b>550,509</b>	<b>863,684</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>217,932</i>	<i>47,028</i>	<i>215,413</i>
Wage	6,586	0	7,302
Non Wage	211,346	47,028	208,111
<i>Development Expenditure</i>	<i>503,129</i>	<i>358,454</i>	<i>648,272</i>
Domestic Development	503,129	358,454	648,272
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>721,060</b>	<b>405,482</b>	<b>863,684</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Water sector has been allocated Ushs. 863,684,000 in the FY 2014/2015 representing 4.3% of the district budget. Of this allocation Ushs. 215,413,000 representing 24.9% of the departmental budget is for recurrent expenditure while Ushs. 648,272,000 representing 75.1% is for development expenditure. This allocation is an increase from Ushs.721,060,000 planned in FY 2013/2014. This increase is due to increase under multi sectoral transfers and high unspent balance from FY 2013/2014 due to delays in contract implementation. Out of the allocation to the sector Ushs. 7,302,000 has been earmarked for wages representing 0.8% of the departmental budget, Ushs. 208,111,000 representing 24.1% for non wage expenses and Ushs. 648,272,000 representing 75.1% for capital development.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 563 Koboko District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	166	163	175
No. of water points tested for quality	36	0	18
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	36	0	18
No. of water points rehabilitated	13	2	15
% of rural water point sources functional (Shallow Wells )		0	80
No. of water and Sanitation promotional events undertaken	36	13	28
No. of water user committees formed.	0	0	27
No. Of Water User Committee members trained		0	243
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	4
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	6	0	6
No. of springs protected (PRDP)	1	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	7	0	7
No. of deep boreholes drilled (hand pump, motorised)	12	13	16
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>526,466</b>	<b>389,482</b>	<b>849,684</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>194,594</b>	<b>16,000</b>	<b>14,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>721,060</b>	<b>405,482</b>	<b>863,684</b>

### Planned Outputs for 2014/15

The Water sector in the FY 2014/2015 will carry out 156 supervision visits during and after construction, testing 18 water points for quality, organizing 4 district water supply and sanitation coordination meetings, rehabilitating 15 water points, 28 water and sanitation promotional events undertaken, ensuring 27 water source committee functional, constructing one public toilet at Lima trading centre, protecting 6 springs, constructing 7 shallow wells and drilling 16 boreholes.

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

ACAV normally does works under water sector like drilling and rehabilitation of boreholes but their budget for the activities are not disclosed to the district

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

#### 1. Few contractors under this sector

There are few contractors with capacity to do work under the water sector as a result they win contracts in many districts which delays the works in far districts like Koboko since most of the contractors are located in Kampala

# Vote: 563 Koboko District

## Workplan 7b: Water

### 2. Poor operation and maintenance of the water points

There are many new water points done every year but due to poor operation and maintenance by the communities, the water coverage in the district is still low as some of the water points close down

### 3. Community resistance during sitting

Communities tend to resist during sitting, where they will want the borehole to be at a particular point and yet this may not be the point with the best yield in the area

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Koboko Town Council

#### Cost Centre : Town Council Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10030	Anguzu Abdul	Ass Water Officer	U5	689,222	8,270,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,270,664</b>

#### Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10750	Dradria Anthony	District Water Officer	U4 Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,305,804</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>21,576,468</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	193,024	102,983	173,368
Transfer of District Unconditional Grant - Wage	40,099	24,929	75,463
District Equalisation Grant	2,000	620	
District Unconditional Grant - Non Wage	6,763	2,246	3,558
Locally Raised Revenues	6,286	117	8,176
Unspent balances – Other Government Transfers		42	7
Multi-Sectoral Transfers to LLGs	86,457	23,611	34,745
Conditional Grant to District Natural Res. - Wetlands (	51,419	51,419	51,419
<i>Development Revenues</i>		0	49,657
Multi-Sectoral Transfers to LLGs		0	49,657

# Vote: 563 Koboko District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>193,024</b>	<b>102,983</b>	<b>223,026</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>193,024</i>	<i>101,865</i>	<i>173,368</i>
Wage	56,589	24,929	93,319
Non Wage	136,435	76,936	80,050
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>49,657</i>
Domestic Development	0	0	49,657
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>193,024</b>	<b>101,865</b>	<b>223,026</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Natural Resource Department projects to receive Ushs. 223,026,000 in the FY 2014/2015 representing 1.1% of the total district budget, of this Ushs. 173,368,000 has been earmarked for recurrent expenditure representing 77.7% of the departmental allocation while Ushs. 49,657,000 representing 23.3% is for capital development. which is an increase from 193,024,000 planned in the FY 2013/2014. This increase is in the wage component allocated to the department, local revenue allocation and multi-sectoral transfers. Out of this allocation the department plans to use Ushs. 93,319,000 representing 41.8% on wages and Ushs. 80,050,000 representing 35.9% on non wage expenditure and Ushs. 49,657,000 for capital development.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys/inspections undertaken	0	0	4
No. of Water Shed Management Committees formulated	0	0	7
No. of Wetland Action Plans and regulations developed	1	0	4
Area (Ha) of Wetlands demarcated and restored	700	0	0
No. of community women and men trained in ENR monitoring	0	0	4
No. of community women and men trained in ENR monitoring (PRDP)	150	157	540
No. of monitoring and compliance surveys undertaken	28	28	4
No. of environmental monitoring visits conducted (PRDP)	4	4	4
No. of new land disputes settled within FY	4	1	4
Area (Ha) of trees established (planted and surviving)	17	0	5
No. of community members trained (Men and Women) in forestry management	300	0	200
<b>Function Cost (US\$ '000)</b>	<b>193,024</b>	<b>80,420</b>	<b>223,025</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>193,024</b>	<b>101,865</b>	<b>223,025</b>

### Planned Outputs for 2014/15

The Natural resource department will in FY 2014/2015 carry out 4 monitoring and compliance surveys, 4 environmental monitoring visits will be done, settling 4 new land disputes in the district, train 540 community members men and women in forestry management, establishing 7 water shed management committees in all the 7 lower local

# Vote: 563 Koboko District

## Workplan 8: Natural Resources

governments in the district, establish nursery beds for raising tree seedlings to support tree farmers. Conducting training for local environmental committees at the LC I, II, III and V levels.

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

Not in the district

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

#### 1. Poor attitude of the community towards environmental issues

Much as the communities are being sensitized on environmental issues, there are still cases of bush burning, encroachment on wetlands and non implementation of mitigation measures

#### 2. low funding to the department

Apart from the PRDP funding to the environment setor other sectors like physical planning suffer little funding in the district hence leading to unguided growth of rural growth centres.

#### 3. Shortage of transport for the department

The department lack transport for most of the sectors hence making inspection and compliance enforcement difficult

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Koboko Town Council

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10742	Achia Chale	Forest Ranger	U6	404,735	4,856,820
CR/D/10814	Ojia Gilbert	Forest Officer	U4(SC) U	1,119,161	13,429,932
CR/D/10771	Akandru Mariam	Physical Planner	U4(SC) U	1,196,439	14,357,268
CR/D/10019	Ajidia Charles	Staff Surveyor	U4(SC) U	1,196,439	14,357,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,001,288</b>

#### Cost Centre : Town Council Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10033	Atima Alfred	Physical Planner	U4	1,168,401	14,020,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,020,812</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>61,022,100</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end June	Approved Budget

# Vote: 563 Koboko District

## Workplan 9: Community Based Services

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>140,701</i>	<i>200,441</i>	<i>266,993</i>
Conditional Grant to Women Youth and Disability Gr:	9,208	9,208	9,208
Conditional transfers to Special Grant for PWDs	19,224	19,224	19,224
District Equalisation Grant	5,000	3,600	1,800
District Unconditional Grant - Non Wage	6,418	10,790	3,532
Conditional Grant to Functional Adult Lit	10,095	10,095	10,095
Multi-Sectoral Transfers to LLGs	49,791	30,259	50,444
Conditional Grant to Community Devt Assistants Non	2,557	2,556	2,557
Transfer of District Unconditional Grant - Wage	36,187	101,044	110,545
Unspent balances – Other Government Transfers		5,639	53,038
Locally Raised Revenues	2,221	8,026	6,550
<i>Development Revenues</i>	<i>1,349,573</i>	<i>2,909,754</i>	<i>2,908,261</i>
Unspent balances – Conditional Grants		0	11,111
District Unconditional Grant - Non Wage	10,000	0	10,000
LGMSD (Former LGDP)	4,123	82,450	77,515
Multi-Sectoral Transfers to LLGs	82,450	0	3,500
Other Transfers from Central Government	1,253,000	2,827,303	2,806,135
<b>Total Revenues</b>	<b>1,490,274</b>	<b>3,110,194</b>	<b>3,175,254</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>140,701</i>	<i>179,080</i>	<i>266,993</i>
Wage	46,772	107,131	123,787
Non Wage	93,929	71,950	143,206
<i>Development Expenditure</i>	<i>1,349,573</i>	<i>2,852,300</i>	<i>2,908,261</i>
Domestic Development	1,349,573	2,852,300	2,908,261
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,490,274</b>	<b>3,031,380</b>	<b>3,175,254</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Community Based Services department has planned to receive a total of UGX 3,175,254,000 out of which, UGX 266,993,000 constitutes revenue estimates for recurrent and UGX 2,908,261,000 for development. On the other hand, the department will spend a total of UGX 3,175,254,000. The recurrent expenditure shall take UGX 266,993,000 and development expenditure will constitute UGX 2,908,261,000. This implies that the revenue estimates equals to the expenditure proposal.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

*Function: 1081 Community Mobilisation and Empowerment*

# Vote: 563 Koboko District

## Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	12	8	2
No. of Active Community Development Workers	18	26	15
No. FAL Learners Trained	2213	1987	2213
No. of children cases ( Juveniles) handled and settled	0	0	10
No. of Youth councils supported	55	55	7
No. of assisted aids supplied to disabled and elderly community		4	0
No. of women councils supported	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>1,490,274</b>	<b>3,029,740</b>	<b>3,175,254</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,490,274</b>	<b>3,031,380</b>	<b>3,175,254</b>

### Planned Outputs for 2014/15

The Community Based Services department plans to settle 10 children cases, have 15 actual community development workers, training of 2,213 FAL learners, support 4 quarterly women council meetings, providing quarterly support to operationalize the youth centre and funding projects under CDD and Youth livelihood projects and programmes. The department also intends to procure instructional materials for 50 FAL centres, procure 01 motorcycle for disability Council, 01 set of batteries with an inverter, 04 monitoring and supervision visits targeting the interest groups (women, youth, PWD), 01 gender mainstreaming and profiling workshops undertaken, 04 quarterly departmental reports submitted to MGLSD, 01 refresher training conducted for the FAL instructors, 04 FAL review meetings conducted and 04 FAL monitoring and supervision visits conducted.

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

There are NGOs like CEFORD, TPO Women net work that are involved in carrying activities in the district but the details of what they do is not at the district.

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

#### 1. Low funding to the department

The department depends on local revenues hence many activities remain unfunded and therefore the negative attitude towards development issues will remain unaddressed.

#### 2. High expectations of all the interest groups

There is overwhelming demand for financial and technical support to the interest groups and general community groups. The staffing gap coupled with poor facilitation can not permit reaching to all the groups.

#### 3. Transport challenge

The community department doesnot have reliable means of transport right from the district to the sub-county level. This has affected timely implementation of the planned activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abuku



# Vote: 563 Koboko District

## Workplan 9: Community Based Services

### Cost Centre : Abuku Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101183	Driciru Caroline	ACDO	U6	419,977	5,039,724
CR/D/10122	Angucia Candida	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,383,532

### Subcounty / Town Council / Municipal Division : Dranya

### Cost Centre : Dranya Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10131	Atiku Samuel Nickson	ACDO	U6	419,977	5,039,724
CR/D/101204	Yakani Charles	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,383,532

### Subcounty / Town Council / Municipal Division : Koboko Town Council

### Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101182	Dieudonne Richard	ACDO	U6	335,982	4,031,784
CR/D/10758	Engabua Simon	CDO	U4	611,984	7,343,808
CR/D/10016	Atayi Jane Butigah	SPWO	U3	943,639	11,323,668
CR/D/10006	Ondoma Dombio Kezzy	DCDO	U1	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					43,910,868

### Cost Centre : Town Council Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10045	Acidri Cosmas Remo	ACDO	U6	437,221	5,246,652
10028	Onjia Suzan	ACDO	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					14,343,252

### Subcounty / Town Council / Municipal Division : Kuluba

### Cost Centre : Kuluba Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 563 Koboko District

## Workplan 9: Community Based Services

### Cost Centre : Kuluba Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101205	Anguzu Drici Godfrey	ACDO	U6	419,977	5,039,724
CR/D/101218	Endraa Edward	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,383,532

### Subcounty / Town Council / Municipal Division : Lobule

### Cost Centre : Lobule Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	Enzama Nelson	ACDO	U6	450,028	5,400,336
Total Annual Gross Salary (Ushs)					5,400,336

### Subcounty / Town Council / Municipal Division : Ludara

### Cost Centre : Ludara Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10757	Ajiko Allen	ACDO	U6	419,977	5,039,724
CR/D/101168	Eyoga Vincent	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,383,532

### Subcounty / Town Council / Municipal Division : Midia

### Cost Centre : Midia Community Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101211	Vujeru Zumurat	ACDO	U6	419,977	5,039,724
CR/D/10767	Faida Marylyn Ambe	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,383,532
Total Annual Gross Salary (Ushs) - Community Based Services					125,572,116

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget

#### A: Breakdown of Workplan Revenues:

# Vote: 563 Koboko District

## Workplan 10: Planning

<i>Recurrent Revenues</i>	47,494	80,967	610,686
Unspent balances – UnConditional Grants		0	1
Transfer of District Unconditional Grant - Wage	23,551	10,492	46,976
Other Transfers from Central Government		0	502,150
Multi-Sectoral Transfers to LLGs	1,011	23,000	3,007
Locally Raised Revenues	6,013	6,664	4,200
District Unconditional Grant - Non Wage	5,591	9,871	4,591
District Equalisation Grant	1,500	415	9,168
Conditional Grant to PAF monitoring	9,828	30,526	40,595
<i>Development Revenues</i>	22,199	8,071	21,542
Multi-Sectoral Transfers to LLGs		302	666
LGMSD (Former LGDP)	22,199	7,769	20,876
<b>Total Revenues</b>	<b>69,692</b>	<b>89,039</b>	<b>632,228</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	47,494	80,958	610,686
Wage	23,551	10,491	46,976
Non Wage	23,942	70,466	563,710
<i>Development Expenditure</i>	22,199	7,709	21,542
Domestic Development	22,199	7,709	21,542
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,692</b>	<b>88,667</b>	<b>632,228</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Planning Unit is allocated Ushs. 632,228,000 in the fy 2014/2014 budget representing 3.2% of the district budget. Of this allocation Ushs. 610,686,000 is for recurrent expenditure representing 96.6% of the departmental allocation while Ushs. 21,542,000 representing 3.4% is for development expenditure. This allocation is a big increase from Ushs. 69,629,000 allocated to the department in the FY 2013/2014. This big increase is mainly attributed to inclusion of census funds into the departmental allocations, increase in district unconditional grant wage and PAF M&E. The department has allocated Ushs. 46,976,000 for wages representing 7.4 % of the departmental allocation with the anticipation of recruiting two more staff in the department, Ushs. 563,710,000 representing 89.2% for recurrent expenditure while ushs. 21,542,000 representing 3.4% for development expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of minutes of Council meetings with relevant resolutions	6	6	0
No of qualified staff in the Unit	3	1	2
No of Minutes of TPC meetings	12	13	12
<b>Function Cost (UShs '000)</b>	<b>69,692</b>	<b>88,667</b>	<b>632,228</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,692</b>	<b>88,667</b>	<b>632,228</b>

### Planned Outputs for 2014/15

The department will organize the quarterly monitoring of all the projects in the district for the stakeholders, coordinate

# Vote: 563 Koboko District

## Workplan 10: Planning

all the planning activities of the district, train and backstop departments in OBT, produce and submit timely the Performance contract Form B, BFP and the four quarterly OBT progress reports, organise budget conference for consulting stakeholders on planning issues, participate in the census

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

No off budget support

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

#### 1. Low commitment to OBT by HODs

The commitment level of some of the heads of departments towards OBT is so low that it affects the timely production of the reports

#### 2. Low staffing in the department

There is only one staff in the department who is over burdened with work so much that at time beating deadlines are affected as his efforts are spread thinly across all the activities that need input from the planning unit

#### 3. Low funding to the department

There is low funding to the department as a result many activities like data updates can not be done and yet data is needed for planning purposes.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Koboko Town Council

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101387	Bada Fred	DP	U2 Upper	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					16,087,224
Total Annual Gross Salary (Ushs) - Planning					16,087,224

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,724	33,701	71,974
Transfer of District Unconditional Grant - Wage	21,009	18,164	43,980
Multi-Sectoral Transfers to LLGs	9,224	6,657	19,400
Locally Raised Revenues	1,541	2,760	1,541
District Unconditional Grant - Non Wage	5,050	4,465	4,153
District Equalisation Grant	1,500	1,305	1,500
Conditional Grant to PAF monitoring	1,400	350	1,400
<i>Development Revenues</i>		0	500
Multi-Sectoral Transfers to LLGs		0	500

# Vote: 563 Koboko District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>39,724</b>	<b>33,701</b>	<b>72,474</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>39,724</i>	<i>33,695</i>	<i>71,974</i>
Wage	28,697	18,164	54,180
Non Wage	11,027	15,531	17,794
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>500</i>
Domestic Development	0	0	500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,724</b>	<b>33,695</b>	<b>72,474</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Internal Audit department projects to receive Ushs. 72,474,000 which is 0.4% of the district budget for FY 2014/2015. The department has allocated Ushs. 71,974,000 representing 99.3% of the departmental budget for recurrent expenditure while Ushs. 500,000 for development expenditure. This allocation is an increase from Ushs. 39,724,000 allocated to the department in FY 2013/2014. This increase is due to increase under district unconditional grant wage and multi-sectoral transfers to LLGs. Out of the allocations to the department Ushs. 54,180,000 representing 74.8% of the departmental budget has been earmarked for wages while the Ushs. 17,794,000 representing 24.5% is for other recurrent activities of the department and only Ushs. 500,000 representing 0.7% is for capital development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	4	4
Date of submitting Quarterly Internal Audit Reports	15/10/2013	15/7/2014	15/10/2014
<b>Function Cost (US\$ '000)</b>	<b>39,724</b>	<b>30,885</b>	<b>72,473</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>39,724</b>	<b>33,695</b>	<b>72,473</b>

### Planned Outputs for 2014/15

The Audit department will carry out routine audit of all the 11 district departments and six lower local governments, produce four quarterly audit reports, participate in the quarterly PAC meetings, carry out two value for money audits.

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

No off budget activities under the audit department

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

#### 1. Lack of transport

There is no transport for the Audit department hence making it difficult to carry out regular and timely field visits. The department always has to borrow means of transport from other departments. This impairs the independence of the department.

#### 2. Insufficient funding to the department

# Vote: 563 Koboko District

## *Workplan 11: Internal Audit*

The budgetary allocation to Internal Audit can not enable the department under take all the planned activities especially audit of schools and the department is solely financed from local revenue yet the latter is performing poorly.

### *3. Laxity in implementing the recommendations of Audit*

The laxity in implementing the audit recommendations makes staff not to take audit serious hence affecting responses to the audit queries raised by the department.

## Staff Lists and Wage Estimates

### *Subcounty / Town Council / Municipal Division : Koboko Town Council*

#### *Cost Centre : Audit Department*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10098	Toko Ronald	Audit Assistant	U5 Upper	534,111	6,409,332
CR/D/10763	Mokili L. Frankson	Senior Internal Auditor	U5 Upper	890,731	10,688,772
CR/D/10759	Abbas Ibrahim	Audit Assistant	U5 Upper	534,111	6,409,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,507,436</b>

#### *Cost Centre : Town Council Audit Department*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10034	Amule Yasin	Auditor	U4	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,900,452</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>34,407,888</b>

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	1 Integrated disaster management Plan prepared and implemented for all types of disasters	Salaries paid to all staff, procured tonner for the computer in CAOs office, provided refreshments during meeting, procured stationaries and printed documents, paid bank charges, paid for telecommunication and faciitated, 42 consultations , costs, facilitated official treavels, maintained vehicles and paid penalties for costs awarded by court,	8 monitoring and supervision of all departments done, one Board of Survey done, 4 times monitoring and supervision of the Two Town Boards, 5 National days organised and faciitated, 42 consultations , travels for workshops and seminars, Subscription fees paid to UGLA and NASAP, 4 maintenance of vehicles and computers.appointment letters, confirmation, promotion, probation, submissions to District Service Commissions prepared and submitted, 12 DTPC Minutes prepared and circulated,reports prepared and submitted to Line Ministries and other daily correspondence for instance permission for Annual leave, loan forms printed and issued. 15 Medals awarded to distingushed best performing staffs and stakeholders.payment of wages to casual staffs.
	Installation of Intercom in the Administrative block		
	4 Important International and National Public events managed		
	1 Board of Survey Report for all the district departments and the 7 LLGsprepared and shared with stakeholders		
	monitoring of PRDP projects done		
	12 Workshops and Consultative sessions attended by the CAO in Kampala or other districts		
	8 Routine and 4 General Servicing of Vehicle for CAO's Office and 12 months operations of the vehicles.		
	365 days supply of News Papers; 12 months of cleaning		

Wage Rec't:	230,495	Wage Rec't:	306,435	Wage Rec't:	344,751
Non Wage Rec't:	123,660	Non Wage Rec't:	182,772	Non Wage Rec't:	133,202
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>354,155</b>	<b>Total</b>	<b>489,207</b>	<b>Total</b>	<b>477,953</b>

#### Output: Human Resource Management

Non Standard Outputs:	12 Months pay change reports prepared and submitted to the Ministry	12 Months pay change reports prepared and submitted to the Ministry	1,800 Appraisal forms printed and issued out,21,600 payslips printed and issued,submissions to District Service Commision prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (4 times),4 Rewards and Sanctions Committee meetings organised and reports submitted to the Ministry, 16 travels for workhops, trainings and consultations at the Ministry,1 End of year party organised, 4 induction and orientation trainings conducted.
	Staff supervised on monthly basis	4 Travel for workshop seminars and meetings travelling to duty stations for staff supervision 20 trips	
	4 workshops attended		

	2013/14	2014/15	
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,854</b>	<i>Non Wage Rec't:</i>	7,044	<i>Non Wage Rec't:</i>	13,632
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,854</b>	<b><i>Total</i></b>	<b>7,044</b>	<b><i>Total</i></b>	<b>13,632</b>

No. (and type) of capacity building sessions undertaken	<p>10 (Quarterly Mentoring</p> <p>2.Secretarial, Records,and general management courses for 2 officers</p> <p>3.One person sent for postgraduate diploma in financial management in Uganda Management Institute</p> <p>4. One study tour/visits on Human Resource and Financial Manangement issues</p> <p>5.One day training workshop on organising meetings, minute taking and report writing</p> <p>6.2 days training workshop on ethics and integrity, customer care and public relations</p> <p>7.One day training workshop in project monitoring and evaluation</p> <p>8.Two days induction, attachment,orientation, reorientation and performance improvement workshops</p> <p>9. One day training on revenue collection, mobilisation and financial management</p> <p>10.One day training on poverty, gender,OVCs, HIV/AIDS, and environment mainstreaming in the seven LLGs</p> <p>11. Administrative operational costs)</p>	<p>8 (s8 capacity building sessions carries)</p> <p>10 (1 mobilisation on revenue enhancement and 1 training on crosscutting issues, workshop on needs assessment done and reports produced, 4 mentoring and orientation of staff done,1 taff sent for carrier development coures,stationary procured,telecommunication)</p>
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Availability and implementation of LG capacity building policy and plan	YES (There is capacity building plan and training committee in place and functional)	Yes (There is capacity building plan and training committee in place and functional)	Yes (There is capacity building plan in place, the capacity building committee is functional at the district)
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	N/A	Procured one lap top computer under CBG for DCAOs Office, organized one study tour to Rakai and Bushenyi for councillors and HODs	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>46,980</b>	<i>Domestic Dev't</i>	<b>48,222</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>46,980</b>	<b>Total</b>	<b>48,222</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	00 (Not planned)	0 (N/A)	70 (6 Sub Counties, 1 Urban Council , 2 Town Boards monitored and supervised. Reports produced.)	
Non Standard Outputs:	Management of disaster in the district, HIV/AIDS coordination and Intergrity committee facilitated	quarterly Intergrity committee and facilitated	4 Management meeting on disaster conducted in the district, reports and minutes produced, 4 HIV/AIDS coordination and Intergrity committee meetings held and minutes produced.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>9,701</b>	<i>Non Wage Rec't:</i>	<b>500</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>9,701</b>	<b>Total</b>	<b>500</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	4 Quarterly raio talkshows organized, 20 announcements made in the year, 8 reams of printing papers procured	N/A	4 Quarterly radio talkshows organized and 4 radio talkshows reports produced , 20 announcements made on different issues in the District, press conference organised and report documented the year, 1 supplement on District status produced and printed in the media, 8 reams of printing papers procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>0</b>

#### Output: Office Support services

Non Standard Outputs:	Payment of transport allowance for support staff	Payment of transport allowance for support staff monthly	All support staff paid, support staff effectively supervised	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>9,484</b>	<i>Non Wage Rec't:</i>	<b>5,535</b>
			<i>Non Wage Rec't:</i>	<b>9,484</b>

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,484</b>	<b>Total</b>	<b>5,535</b>	<b>Total</b>	<b>9,484</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0 (Not planned)	0 (N/A)	4 (Monitoring reports produced and disseminated.)
No. of monitoring visits conducted	0 (Not planned)	0 (N/A)	4 (monitoring visits conducted to various facilities in the District and report produced.)

Non Standard Outputs:	Rehabilitation and repair of buildings and equipments	Simple repairs done on the building like repair of the main office doors, procurement of consumables for the toilet in the office	Minor repair and rehabilitation of buildings and equipments done.
	Maintenance of VIP latrine and procurement of detergents and toilet papers		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,760</b>	<i>Non Wage Rec't:</i>	2,756	<i>Non Wage Rec't:</i>	4,543
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,760</b>	<b>Total</b>	<b>2,756</b>	<b>Total</b>	<b>4,543</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	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)	4 (4 joint monitoring organized for DEC and DTPC, but CAO, Chairman, Executives, Planner and Internal Auditor facilitated for day to day monitoring)	0 (Planned under Planning Unit.)
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No. of monitoring reports generated	4 (Four monitoring reports produced for all the quarers)	4 (Four monitoring reports produced)	0 (Not planned)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,967	Non Wage Rec't:	15,000	Non Wage Rec't:	0
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	22,967	Total	15,000	Total	0

#### Output: Local Policing

Non Standard Outputs:	Facilitate police office during festive period and to offer security around the district headquarter especially at night	N/A	2 Asikaris and one cleaners salary paid for twelve months
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,683</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,508
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,683</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,508</b>

# Vote: 563 Koboko District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Output: Records Management

Non Standard Outputs:	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	Stationaries procured, one official travel funded, telecommunication costs met, Postal and courier services done	2 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded, delivered and routed to the action officers. 4 Mentoring conducted in various Government facilities targeting records staff. Routine handling and management of records in central registry.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,052</b>	<i>Non Wage Rec't:</i>	1,680	<i>Non Wage Rec't:</i>	4,582
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,052</b>	<b>Total</b>	<b>1,680</b>	<b>Total</b>	<b>4,582</b>

#### Output: Information collection and management

Non Standard Outputs:	Monthly DTPC facilitated, 4 DEC/TPC meetings facilitated; travel in land to collect data for analysis and dissemination, air time procured for telecommunication.	12 DTPC facilitated, minutes produced,	District profile updated. District web site frequently updated
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,039</b>	<i>Non Wage Rec't:</i>	1,314	<i>Non Wage Rec't:</i>	1,595
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,039</b>	<b>Total</b>	<b>1,314</b>	<b>Total</b>	<b>1,595</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>76,238</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	81,497
<i>Non Wage Rec't:</i>	<b>195,975</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	199,311
<i>Domestic Dev't</i>	<b>28,994</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,544
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>301,207</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>326,352</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (retention payment for chiefs house, extension workers house construction, and office completion in Kuluba sub county)	0 (payment of retention for office renovation, chiefs house, and extension workers house construction at midia sub county)	0 (Not planned)
	payment of retention for the renovation of chiefs house and		

# Vote: 563 Koboko District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

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)

No. of administrative buildings constructed	0 (Not planned)	0 (N/A)	1 (Start up the district complex office block)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Rehabilitation of Oraba Parking yard

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>67,651</b>	<i>Domestic Dev't</i>	30,811	<i>Domestic Dev't</i>	180,638
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,651</b>	<b>Total</b>	<b>30,811</b>	<b>Total</b>	<b>180,638</b>

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	1 (one office block rehabilitated for Education department)
No. of administrative buildings constructed	01 (Completion of District office fence)	0 (N/A)	1 (Construction of office block at Abuku SC Headquarters)
Non Standard Outputs:	Completion of fencing of district head quarters with chain link	Completion of District office fence done	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>59,109</b>	<i>Domestic Dev't</i>	68,923	<i>Domestic Dev't</i>	201,457
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,109</b>	<b>Total</b>	<b>68,923</b>	<b>Total</b>	<b>201,457</b>

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	01 (One motor cycle purchased for the Office of the Speaker)	1 (Procured on AG Yamaha for the Speaker)	0 (Not planned)			
No. of vehicles purchased	1 (One vehicle purchased for Education department to improve inspection in the district)	1 (Procurement of one vehicle for education department.)	0 (Not planned)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>120,000</b>	<i>Domestic Dev't</i>	130,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Total</i>	<b>120,000</b>	<i>Total</i>	<b>130,500</b>	<i>Total</i>	<b>0</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>						
No. of computers, printers and sets of office furniture purchased	2 (Two printers procured one for the office of Chief Administrative Officer and one for the office of Chief Finance Officer)		2 (Two printers procured one for the office of Chief Administrative Officer and one for the office of Chief Finance Officer)		0 (Not planned)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>2,348</b>	<i>Domestic Dev't</i>	<b>2,240</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>2,348</b>	<b>Total</b>	<b>2,240</b>	<b>Total</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>						
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>12,274</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,274</b>	<b>Total</b>	<b>0</b>
<b>Output: Other Capital</b>						
Non Standard Outputs:	One solar system supplied and installed in the Planning Unit		One solar system supplied and installed in the Planning Unit		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>16,184</b>	<i>Domestic Dev't</i>	<b>16,710</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>16,184</b>	<b>Total</b>	<b>16,710</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Submission of annual performance contract (OBT) Accountable & Non Accountable Stationery procured.NAADS and LGMSD Grants fully Co- Funded in all the 4 Quarters.)	6/5/2014 (NAADS and LGMSD Grants fully Co- Funded in all the 4 Quarters.,)	31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED)
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# Vote: 563 Koboko District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	performance contract (OBT) Accountable & Non Accountable Stationery procured.NAADS and LGMSD Grants fully Co- Funded all the 4 Quarters.	Accountable Stationery procured. Computer supplies procured, welfare and entertainment costs met, bank incharges paid, Taxes paid to URA, telecommunication costs met, official travels facilitated and computers maintained.	Salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid,
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<i>Wage Rec't:</i>	<b>74,950</b>	<i>Wage Rec't:</i>	36,849	<i>Wage Rec't:</i>	112,484
<i>Non Wage Rec't:</i>	<b>50,801</b>	<i>Non Wage Rec't:</i>	93,971	<i>Non Wage Rec't:</i>	129,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>125,751</b>	<b>Total</b>	<b>130,820</b>	<b>Total</b>	<b>242,284</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	12300000 (Local Revenue mobilised & Collected from the sub-counties of Lobule, Kuluba, Ludara, Local Service tax in the year.) Midia, Dranya, Abuku)	26772500 (Atotal of 26,772,500 has been collected cummulatively from counties of Lobule, Kuluba, Ludara, Local Service tax in the year.)	29350000 (UG, shs of LST)
Value of Other Local Revenue Collections	20500000 (collection of local revenue from other sources)	207930000 (cummulatively the district has collected 207,930,000 from other local revenue sources in the FY 2013/14)	184624000 (Land fees, Tender fee, bussiness registration, Bank Interest, rent & rates from the private entities, sale of government assets, rent & rates from produced assets, other fees & charges, produce fees, tobacco haulage, forest products and voluntary tranfers( Dev't Fund).)
Value of Hotel Tax Collected	20000 (Mobilisation and collection of hotel tax)	350000 (Atotal of 350,000 has been collected from Hotel tax)	0 (No amount of money shall be collected from Hotel Tax)
Non Standard Outputs:	N/A	Local Revenue mobilised & Collected from the sub-counties of Lobule, Kuluba, Ludara, Midia, Dranya, Abuku	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> 5,713	<i>Non Wage Rec't:</i> 19,319	<i>Non Wage Rec't:</i> 9,732
	<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
	<i>Total</i> 5,713	<i>Total</i> 19,319	<i>Total</i> 9,732

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Budget prepared & Laid in Council for Blessing.)	25/3/2014 (N/A)	30/3/2014 (Draft budget and annual workplan laid before council)
Date of Approval of the Annual Workplan to the Council	31/07/2014 (Budget reviwed and the revised Budget copy produced)	30/09/2014 (N/A)	30/5/2015 (Annual workplans and budget laid and approved by council.)
Non Standard Outputs:	Draft budget presented to the council at the district head quarters for Adoption & Approval	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,675</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,675</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	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.	One workshop organised for accounts staff on preparation of Final Accounts, Travel inland facilitated One workshop organised for accounts staff on preparation of Final Accounts, Travel inland facilitated	Monthly and quarterly financial reports produced and discussed by DEC
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,847	Non Wage Rec't:	8,420	Non Wage Rec't:	3,386
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,847</b>	<b>Total</b>	<b>8,420</b>	<b>Total</b>	<b>3,386</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Submission of LG Final Accounts to Auditor General's Office Arua Accounts Staff Facilitated to sit CPA Exams in Kampala.)	18/9/2013 (Draft final accounts was submitted to OAG on 18/9/2013)	30/9/2014 (LG final accounts submitted to auditor general by 30/9/2015)
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Non Standard Outputs:	Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion.	Not done
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,684	Non Wage Rec't:	626	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,684</b>	<b>Total</b>	<b>626</b>	<b>Total</b>	<b>5,000</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	29,390	Wage Rec't:	0	Wage Rec't:	34,120
Non Wage Rec't:	255,637	Non Wage Rec't:	0	Non Wage Rec't:	220,608
Domestic Dev't	668	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>285,695</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>258,728</b>

### 3. Capital Purchases

### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Procurement of wooden shelves in the stores at the district Head quarters.
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# Vote: 563 Koboko District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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	Welfare costs during council and committee meetings met, computer supplies procured, bank charges paid, telecommunication costs met and travel inland facilitated, One lap top computer procured for clerk to council, official travels facilitated	6 council meetings held with 2 extra ordinary council sessions
	12 Executive committee meetings held		12 Executive committee meetings held and minutes produced. 06 Finance committee meetings held and minutes produced 5 workshops attended by district speaker.

<i>Wage Rec't:</i>	<b>44,184</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,738
<i>Non Wage Rec't:</i>	<b>8,525</b>	<i>Non Wage Rec't:</i>	10,939	<i>Non Wage Rec't:</i>	90,108
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,709</b>	<b>Total</b>	<b>10,939</b>	<b>Total</b>	<b>122,846</b>

#### Output: LG procurement management services



# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents	7 procurement committee meeting facilitated, 8 evaluation committee meeting facilitated, stationaries procured and travel inland facilitated	2 procurement and disposal adverts ran. 12 Contracts committee meeting held and minutes produced. 4 Evaluation committee minutes held and reports produced 2 Negotiation meetings held and reports produced 4 Quarterly reports produced and submitted to PPDA, MOLG and Finance. 6 Travel inlands facilitated Stationery, printing and photocopying services procured and supplied Markets survey conducted to produce price list and price list produced and distributed to HODs 2 Workshops travelled, attended and reports produced. Procurement and disposal plan produced and submitted to Finance, Local Government and PPDA.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,804</b>	<i>Non Wage Rec't:</i>	26,280	<i>Non Wage Rec't:</i>	16,556
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,804</b>	<b>Total</b>	<b>26,280</b>	<b>Total</b>	<b>16,556</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.	Salary paid to chairman DSC, allowances paid for four DSC sitting, newspaper procured, welfare provided during meetings, stationaries procured, telecommunication costs met and travel inland facilitated	4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.
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<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	14,100	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>27,194</b>	<i>Non Wage Rec't:</i>	20,489	<i>Non Wage Rec't:</i>	26,491
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,594</b>	<b>Total</b>	<b>34,589</b>	<b>Total</b>	<b>49,891</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	52 (52 Land applications cleared in all the sub-counties in the district)	27 (27 Land applications cleared)	20 ( Land applications cleared in all the sub-counties in the district)
No. of Land board meetings	4 (4 district land board meetings held)	4 (4 district land board meetings held)	4 (District land board meetings held)
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

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>11,903</b>	<i>Non Wage Rec't:</i>	49,173	<i>Non Wage Rec't:</i>	24,399
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,903</b>	<b>Total</b>	<b>49,173</b>	<b>Total</b>	<b>24,399</b>

#### Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	4 (Internal Audit &auditor generals queries reviewed)	4 (4 Internal Audit &auditor generals queries reviewed)	10 (Internal Audit &auditor generals queries reviewed)
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	4 (3 LG PAC report discussed by 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> 14,822	<i>Non Wage Rec't:</i> 46,184
	<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
	<i>Total</i> 15,004	<i>Total</i> 14,822	<i>Total</i> 46,184

#### 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 for nine months, welfare costs met, official travel inland facilitated and chairman's vehicle maintained	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
	Purchase of furniture for Chairmans Office	Ex- Gratia for Councillors, LC I & II Exgratia Paid	erences attended in Kampala Meetings and conf Purchase of furniture for Chairmans Office Travels for consultations
	<i>Wage Rec't:</i> <b>112,320</b>	<i>Wage Rec't:</i> 60,536	<i>Wage Rec't:</i> 112,320
	<i>Non Wage Rec't:</i> <b>98,339</b>	<i>Non Wage Rec't:</i> 192,458	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>10,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>220,659</b>	<b>Total</b> <b>252,994</b>	<b>Total</b> <b>122,320</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	8 (District land board members, Area land committees, District political and technicla leaders, members of the community)	20 (Physical planning committee and area land committees trained in Midia Sub County)	8 (District land board members, Area land committees, District political and technicla leaders, members of the community and Physical Planning Committees)
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> 10,000	<i>Non Wage Rec't:</i> 774	<i>Non Wage Rec't:</i> 8,000
	<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
	<i>Total</i> 10,000	<i>Total</i> 774	<i>Total</i> 8,000

#### Output: Standing Committees Services

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	6 standing committee meetings organised per committee Allowances for committee meetings paid	Six standing committee meeting held per committee, allowances paid	6 standing committee meetings organised per committee Allowances for committee meetings paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,782	<i>Non Wage Rec't:</i> 53,876	<i>Non Wage Rec't:</i> 45,846
	<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
	<b>Total</b> 47,782	<b>Total</b> 53,876	<b>Total</b> 45,846

#### 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> 120,989	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 138,298
	<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
	<b>Total</b> 120,989	<b>Total</b> 0	<b>Total</b> 138,298

#### 3. Capital Purchases

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	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  Tittling of sub county land Abuku, Dranya, Ludara, midia)	0 (Done but cost reflected under lands since the revenue here is non wage but while posting it comes as capital hence giving over expenditure under capital expenditure.)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Physical development plan (structural plan) for Oraba Town Board completed and operationalised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,021	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 51,021
	<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
	<b>Total</b> 49,021	<b>Total</b> 0	<b>Total</b> 51,021

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 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.

Salaries paid to staff, one DARST meeting conducted, one district farmer for a meeting organized, NAADS vehicle maintained, telecommunication costs met, stationaries procured and official travels facilitated

N/A

<i>Wage Rec't:</i>	<b>155,085</b>	<i>Wage Rec't:</i>	155,085	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>87,267</b>	<i>Domestic Dev't</i>	111,407	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>242,352</b>	<b>Total</b>	<b>266,492</b>	<b>Total</b>	<b>0</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs: N/A N/A NAADS activities at both district and Sub County levels well coordinated. Monitoring and evaluation done Reports prepared and delivered

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,807
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>150,807</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

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)	0 (Not planned)
No. of farmer advisory demonstration workshops	188 (Demonstration in all the subcounties (4 per parish))	141 (141 Demonstration done to farmers in all the subcounties three per parish)	188 (Demonstration in all the subcounties (4 per parish))
No. of farmers accessing advisory services	13000 (Farmers accessing advisory services in the District)	1619 (1,619 Farmers accessing advisory services in the District)	1300 (1300 Farmers accessing advisory services in the District)

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs	2538 (2350 food security farmers 188 market oriented farmers)	1619 (1619 farmers received agricultural inputs)	2538 (2350 food security farmers 188 market oriented farmers)
Non Standard Outputs:	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>572,385</b>	<b>542,693</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Vehicle maintenance
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>10,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Supervision and monitoring of all Production activities, payment of salaries for extension workers and compilation and submission of quarterly reports to MAAIF	Supervision and monitoring of all Production activities, payment of salaries for extension workers and compilation and submission of quarterly reports to MAAIF	Staff salaries Coordination of production activities and compilation and submission of quarterly reports to MAAIF
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>94,033</b>	<b>69,586</b>	<b>262,557</b>
	<b>6,292</b>	<b>62,390</b>	<b>8,821</b>
	<b>2,595</b>	<b>4,915</b>	<b>4,046</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>102,920</b>	<b>136,891</b>	<b>275,424</b>

##### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	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.)	0 (Not planned)	0 (Not planned)
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Travels to MAAIF for meetings, workshops and consultations with Officials there.	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, travels to MAAIF	Crop yield data compiled Inputs and premises of input dealers inspected Crop pest and disease surveillance carried out Workshops attended Vehicle repaired Consultations in MAAIF and reports delivered ICT services procured Assorted stationery 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> 10,390	<i>Non Wage Rec't:</i> 13,399	<i>Non Wage Rec't:</i> 9,260
	<i>Domestic Dev't</i> 10,924	<i>Domestic Dev't</i> 9,784	<i>Domestic Dev't</i> 14,524
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,314	<b>Total</b> 23,183	<b>Total</b> 23,784

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (Not planned)	0 (NA)	48 (Mobile plant clinics operated.)
Non Standard Outputs:	NA	NA	Training of plant doctors by MAAIF.
	<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> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 10,000

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2880 (Inspection of animals slaughtered at the abattoir)	0 (N/A)	4000 (Animals to be slaughtered in the abattoir in Koboko Town Council)
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0 (Not planned)
No. of livestock vaccinated	0 (Surveillance of animal diseases, vaccination against diseases, travels vaccinated) to MAAIF and outside the district, procurement of gas for fridge, procurement of fuel, internet subscription and repair/service of vehicle .)	28000 (28000 cattles were vaccinated)	20000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out.)
Non Standard Outputs:	10,000 H/C	NA	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services 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> 10,390	<i>Non Wage Rec't:</i> 9,933	<i>Non Wage Rec't:</i> 9,260
	<i>Domestic Dev't</i> 19,304	<i>Domestic Dev't</i> 16,481	<i>Domestic Dev't</i> 24,081
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 29,694	<b>Total</b> 26,414	<b>Total</b> 33,341

# Vote: 563 Koboko District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (N/A)	0 (Not planned)
No. of fish ponds constructed and maintained	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.)	0 (Supervision and training of fish farmers in the District, travels for workshops/seminars, travels to MAAIF, stocking/reconstruction of fish ponds, inspection & quality assurance of fish, procurement of stationery, ICT & fingerlings, exposure visits for)	1 (Fish pond stocked with clarias and tilapia)
No. of fish ponds stocked	4 (Midia and Abuku Sub counties)	0 (Not done)	0 (Not planned)
Non Standard Outputs:	Procurement of one motor cycle for fisheries officer under PRDP	Procurement of one motor cycle for fisheries officer under PRDP	Workshops and seminars organized for fish traders and farmers Backstopping supervisory visits made to the fish farms and traders Quarterly reports produced and delivered to MAAIF and other stakeholders. Workshops outside and within Koboko attended Assorted stationery procured ICT services procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,530</b>	<i>Non Wage Rec't:</i>	6,921	<i>Non Wage Rec't:</i>	9,260
<i>Domestic Dev't</i>	<b>21,732</b>	<i>Domestic Dev't</i>	22,827	<i>Domestic Dev't</i>	18,969
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,262</b>	<b>Total</b>	<b>29,747</b>	<b>Total</b>	<b>28,229</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	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 MAAIF.)	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 MAAIF.)	160 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara and Lobule Sub Counties)
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	MAAIF and COCTU in Kampala	Procurement of one motor cycle for the Entomologist under PRDP	Bee farmers trainings conducted in good apiary management practices, forage improvement, quality honey harvesting and record keeping. Honey processors trained in good manufacturing practices and value addition on bee products. Tsetse surveillance conducted in Abuku, Ludara, Midia and Lobule Sub Counties
	Procurement of one motor cycle for the Entomologist under PRDP		Apiaries and bee colonies inspected and manipulated
			Consultative visits to MAAIF and COCTU.
			Assortment of ICT services and stationeries procured
			Motorcycle maintained

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,344</b>	<i>Non Wage Rec't:</i>	8,153	<i>Non Wage Rec't:</i>	9,260
<i>Domestic Dev't</i>	<b>21,732</b>	<i>Domestic Dev't</i>	17,476	<i>Domestic Dev't</i>	18,969
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,076</b>	<b>Total</b>	<b>25,629</b>	<b>Total</b>	<b>28,229</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>6,586</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,915
<i>Non Wage Rec't:</i>	<b>2,210</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,571
<i>Domestic Dev't</i>	<b>19,023</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,819</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,636</b>

#### 3. Capital Purchases

##### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	47 (Plant clinic conducted in all the 47 parishes in the 7 subcounties in the district)	36 (Operation of 36 mobile plant clinics in the Sub Counties of Midia, Lobule, Abuku, Ludara, Kuluba and Dranya)	0 (Not planned)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	9,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>9,800</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the	1 (At the district headquarters)	0 (Not done)	1 (One trade sensitization meeting organized at district level)
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

district/Municipal Council

No of awareness radio shows participated in	4 (Radio talks shows conducted, one per quarter for mobilization of the business sector)	1 (One radio talk show conducted for mobilization of business community)	0 (N/A)
No of businesses issued with trade licenses	0 (NA)	0 (N/A)	0 (Not planned)
No of businesses inspected for compliance to the law	100 (In all the Towns and Trading Centers of the district)	80 (80 Businesses inspected for compliance)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Market information collected and disseminated, tourist sites identified, motorcycle repaired, procurement of stationery, supervision of SACCOS

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,819</b>	<i>Non Wage Rec't:</i>	314	<i>Non Wage Rec't:</i>	2,651
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,819</b>	<b>Total</b>	<b>314</b>	<b>Total</b>	<b>2,651</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (In the main Town)	0 (Not done)	20 (businesses assisted in business registration)			
No. of enterprises linked to UNBS for product quality and standards	100 (In main town)	0 (N/A)	0 (Not planned)			
No of awareness radio shows participated in	4 (On spirit FM)	0 (N/A)	0 (Not planned)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>536</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>536</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	30 (At the main trading centers)	0 (N/A)	0 (Not planned)			
No. of market information reports disseminated	48 (On spirit FM)	0 (N/A)	1 (One market information disseminated on radio)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (one per quarter)	0 (N/A)	0 (Not planned)
No. of cooperative groups mobilised for registration	4 (Four cooperative groups mobilized for registration)	0 (N/A)	0 (Not planned)
No of cooperative groups supervised	12 (All the SACCOS in the district are supervised)	0 (N/A)	6 (All the SACCOS in the district are supervised)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>600</b>	<b>Total</b> 500

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(N/A)	0 (N/A)	0 (Not planned)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Collection of data on all the lodges, hotels and restaurants in the district to be availed to all visitors who visit the district)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>110</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>110</b>	<b>Total</b> 0

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Identification and profiling of the tourist sites in the district
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 500

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	1.budget conference, BFP, AWP, and budget produced	1 Coordination trip to Ministry of Health Staff Performance appraised Staff are paid and recruitment plan is in place	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 trips to 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 9. carry out activities of ICB, UNICEF, BAYLOR, & UNHCR
	Wage Rec't: 1,018,027	Wage Rec't: 973,625	Wage Rec't: 1,040,172
	Non Wage Rec't: 39,200	Non Wage Rec't: 40,339	Non Wage Rec't: 42,565
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 10,001
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 622,942
	<b>Total 1,057,227</b>	<b>Total 1,013,964</b>	<b>Total 1,715,680</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87%	14 Health education sessions held in Schools and communities	1. Increased house hold pitlatrine coverage to 87%
	2. Two model villages per sub county established		2. Two model villages per sub county established
	3. Coordination/management meetings held quarterly		3. Coordination/management meetings held quarterly
	4. 100 Health education sessions held in Schools and communities		4. 100 Health education sessions held in Schools and communities
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 17,270	Non Wage Rec't: 14,136	Non Wage Rec't: 17,270
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 122,429
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 17,270</b>	<b>Total 14,136</b>	<b>Total 139,699</b>

#### 2. Lower Level Services

# Vote: 563 Koboko District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people.)	5858 (5858 cumulative inpatients admitted in the HCIV in the whole financial year)	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)
No. and proportion of deliveries in the District/General hospitals	0 (N/A)	1860 (1860 cumulative deliveries conducted in Koboko HCIV in the whole financial year)	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)
%age of approved posts filled with trained health workers	1 (Koboko Health Centre IV is being upgraded to a District Hospital)	0 (Koboko Health Centre IV is being upgraded to a District Hospital)	80 (80% of approved posts filled with trained health workers)
Number of total outpatients that visited the District/General Hospital(s).	0 (N/A)	25422 (25422 cumulative outpatients attended in the whole financial year.)	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:	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 36,737	<i>Non Wage Rec't:</i> 62,000
	<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
	<b>Total</b> 42,000	<b>Total</b> 36,737	<b>Total</b> 62,000

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	331 (331 deliveries conducted in Koboko Mission HC III)	192 (192 deliveries conducted in Koboko Mission HC III by the end of the financial year)	331 (331 deliveries conducted)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	293 (293 children immunized with DPT3 in Koboko Mission HC III)	1056 (1056 children immunized with DPT3 in Koboko Mission HC III by the end of the financial year)	298 (293 children immunized with DPT3 in Koboko Mission HC III)
Number of outpatients that visited the NGO Basic health facilities	6822 (6,822 Outpatients visited Koboko Mission HC III)	3344 (3344 outpatients visited Koboko Mission HC III by the end of the financial year)	6822 (6,822 Outpatients visited)
Number of inpatients that visited the NGO Basic health facilities	600 (600 inpatients visited Koboko Mission HC III)	1302 (1302 inpatients admitted in Koboko Mission HC III by the end of the financial year)	600 (600 inpatients visited Koboko Mission HC III)
Non Standard Outputs:	Increased OPD utilisation by 30%	Funds transferred to Koboko Mission health centre	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,027	<i>Non Wage Rec't:</i> 12,770	<i>Non Wage Rec't:</i> 17,027
	<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
	<b>Total</b> 17,027	<b>Total</b> 12,770	<b>Total</b> 17,027

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	11881 (11,881 Deliveries conducted in all Health Units in the district.)	4131 (4131 Deliveries conducted cumulatively in all Health Units in the district by the end of the financial year)	11881 (11,881 Deliveries conducted in all Health Units in the district.)
%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	75 (75 % of the approved posts filled)	80 (80% of the approved Positions in all health centres in the district filled)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)	99 (99 % of the villages in the district have functional VHTs)	90 (90 % of the villages in the district have functional VHTs.)
Number of outpatients that visited the Govt. health facilities.	244978 (244,978 outpatients visited all Government Health centres in the district)	203207 (203207 outpatients visited all Government Health facilities in the district by the end of the financial year)	244978 (244,978 outpatients visited all Government Health centres in the district)
No.of trained health related training sessions held.	4 (4 Health related training sessions organized for health staff in all the health facilities in the district.)	1 (1 Health related training session organized for health staff in all the health facilities in the district)	4 (4 Health related training sessions organized for health staff in all the health facilities in the district.)
Number of trained health workers in health centers	120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)	120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)	120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)
No. of children immunized with Pentavalent vaccine	12249 (12,249 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	12157 (12157 Children Immunised in with pentavalent vaccine in all govt health units in the district in the whole financial year)	12249 (12,249 Children Immunised in with pentavalent vaccine in all govt health units in the district.)
Number of inpatients that visited the Govt. health facilities.	12000 (12,000 patients admitted in all government health facilities in Koboko District.)	11858 (11858 patients admitted in all government health facilities in Koboko District by end of financial year)	12000 (12,000 patients admitted in all government health facilities in Koboko District.)
Non Standard Outputs:	Increase numbers of people on ARVs by 30%	Increase numbers of people on ARVs by 10%	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> 59,750	<i>Non Wage Rec't:</i> 79,166
	<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> 259,857	<i>Donor Dev't</i> 0
	<b>Total</b> 319,531	<b>Total</b> 319,607	<b>Total</b> 79,166

#### 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> 114,386	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 112,954
	<i>Domestic Dev't</i> 48,839	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 87,835
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 163,226	<b>Total</b> 0	<b>Total</b> 200,788

#### 3. Capital Purchases

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Procurement of shelves for drug store			
	<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>	33,106
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>33,106</b>

#### Output: Other Capital

Non Standard Outputs:	Koboko Health Centre IV compound design 36,124,000 (PHC DEV'T)	Koboko Health Centre IV compound designing works started	Construction of Kitchen in 6 Health Centre III's of
			1. LUDARA,
	Payment of Koboko HCIV Pit Latrine Variation 11,000,000 (PHC DEV'T)		2.KULUBA,
			3. AYIPE,
			4. DRICILE,
	Koboko HCIV old pit latrine conversion to water borne (system) 20,000,000 (LGMSD)		5.DRANYA and
			6.GBOROKOLONGO
	<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>
	<i>Total</i>	<i>Total</i>	<i>Total</i>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Remodelling OPD at Dricile HC III)	0 (Remodelling OPD at Dricile HC III not done replanned for FY 2014/15)	0 (Not planned)			
No of healthcentres rehabilitated	1 (Remodeling OPD at Dricile HCIII 58,000,000= (PRDP))	0 (N/A)	0 (Not planned)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>58,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>58,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	1 (Renovation of doctor's house)			
No of staff houses constructed	1 (Completion of staff house at Ayipe HCIII 35,000,000= (PHC DEV'T))	1 (staff house at Ayipe HCIII completed)	0 (Not planned)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>35,000</b>	<i>Domestic Dev't</i>	42,726	<i>Domestic Dev't</i>	15,000

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>35,000</b>	<i>Total</i>	<b>42,726</b>	<i>Total</i>	<b>15,000</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>						
No of maternity wards rehabilitated	0 (Not planned)		0 (N/A)		0 (Not planned)	
No of maternity wards constructed	0 (Not planned)		0 (N/A)		0 (Not planned)	
Non Standard Outputs:	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)		Installed solar power for lighting maternity wards in Fourteen (14) health centres;		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>42,000</b>	<i>Domestic Dev't</i>	40,534	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>42,000</b>	<i>Total</i>	<b>40,534</b>	<i>Total</i>	<b>0</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Rehabilitation of Maternity Ward2 (Construction of maternity ward at 0 (Not planned) at Gborokolongo HCIII, and Ludara Ludara and Gborokolongo HCIII'S HCIII. 146,000,000= (PRDP)) completed)					
No of OPD and other wards constructed	0 (Not planned)	0 (N/A)	3 (Construction of OPD at Dricile, Bamure II)			
Non Standard Outputs:	Rehabilitation of the current maternity wards to include wards for Children and Adults at Ludara HC III and Gborokolongo HC III	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>146,000</b>	<i>Domestic Dev't</i>	200,559	<i>Domestic Dev't</i>	174,412
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>146,000</b>	<b><i>Total</i></b>	<b>200,559</b>	<b><i>Total</i></b>	<b>174,412</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (Procurement of delivery Kits for all the 14 health units (18,412,000= all the 14 health units done) PRDP))	0 (Procurement of delivery Kits for all the 14 health units done)	(Not planned)
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	N/A	N/A	Drugs storage shelves (10,000,000)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,412</b>	<i>Domestic Dev't</i>	17,901
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,412</b>	<b>Total</b>	<b>17,901</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	849 (849 Teachers in all the 68 government primary schools paid salaries)	846 (846 Teachers in all the 68 government primary schools paid salaries)	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.)	846 (All the 846 teachers in the 68 UPE schools are qualified.)	849 (All the 849 teachers in the 68 UPE schools are qualified.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>3,772,239</b>	<i>Wage Rec't:</i> 3,757,851	<i>Wage Rec't:</i> 5,128,522
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>17,942</b>	<i>Domestic Dev't</i> 648	<i>Domestic Dev't</i> 17,334
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>3,790,181</b>	<i>Total</i> <b>3,758,499</b>	<i>Total</i> <b>5,145,856</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	68 (68 SCMs in all the 68 primary schools trained)	68 (68 SCMs in all the 68 primary schools trained)	816 (816 SCMs in all the 68 primary schools trained)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i>	70,717	<i>Domestic Dev't</i>	32,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>70,717</b>	<b>Total</b>	<b>32,000</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 (500 pupils passing in grade one in all the primary schools in the district)	157 (157 pupils passing in grade one in all the primary schools in the district)	180 (180 pupils passing in grade one in all the primary schools in the district)
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# Vote: 563 Koboko District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of pupils enrolled in UPE 53000 (53,000 pupils enrolled in all the 68 UPE schools in the district) 62000 (62,000 pupils enrolled in all the 68 UPE schools in the district) 48700 (48,700 pupils enrolled in all the 68 UPE schools in the district)

No. of student drop-outs 1000 (1000 pupils drop out of school in all the 68 UPE schools) 900 (900 pupils drop out of school in all the 68 UPE schools) 974 (974 pupils drop out of school in all the 68 UPE schools)

No. of pupils sitting PLE 2500 (2500 pupils will sit for PLE in all the primary schools in the district) 2500 (2500 pupils will sit for PLE in all the primary schools in the district) 2500 (2500 pupils will sit for PLE in all the primary schools in the district)

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>356,267</b>	<i>Non Wage Rec't:</i>	356,267	<i>Non Wage Rec't:</i>	455,385
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>356,267</b>	<b>Total</b>	<b>356,267</b>	<b>Total</b>	<b>455,385</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,728</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,239
<i>Domestic Dev't</i>	<b>37,681</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,668
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,409</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,906</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: N/A N/A Procurement of a resograph and its accessories

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 4 (Roll over construction of 4 classroom project at Gurepi PS final payment made) 4 (Final payment for classroom construction at Gurepi done) 2 (Construction of 2 classroom block at Arinduwe Primary school)

No. of classrooms rehabilitated in UPE 0 (Not planned) 0 (N/A) 4 (Classrooms renovated at Anyakalio Primary school)

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,030</b>	<i>Domestic Dev't</i>	16,060	<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,030</b>	<b>Total</b>	<b>16,060</b>	<b>Total</b>	<b>120,000</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 4 (Renovation of 4 classroom block at Gbukutu P/S) 4 (Renovation of 4 classroom block at Gbukutu P/S) 4 (classrooms renovated at Alipi Primary school)

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of classrooms constructed in UPE	9 (9 Classrooms constructed at Aliribu, Usubu and Kela P/S)	20 (Paid for classroom constructions at Dranya P/S, Mena P/S, Oraba P/S, , Mt. Liru P/S, Lunguma P/S, Tendele P/S and Komba P/S)	3 (3 classrooms constructed at Kela Primary Schools)
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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> 149,740	<i>Domestic Dev't</i> 193,699	<i>Domestic Dev't</i> 113,410
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 149,740	<b>Total</b> 193,699	<b>Total</b> 113,410

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (Construction of 5 stance VIP latrines in seven primary schools Kuniro, Audi, Nyambiri, Indiga, Kaya, Mbili and Alipi P/S)	55 (Payment of retaintion for latrine construction at Madikini P/S, Kimu P/S, Lunguma P/S, Anyakalio P/S, Metino P/S, Nyai P/S, Tendele P/S, Alipi P/S, Lobule P/S, Nyoke P/S and Longuma P/S)	0 (Not planned)
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No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)	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>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> 105,990	<i>Domestic Dev't</i> 96,482	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 105,990	<b>Total</b> 96,482	<b>Total</b> 0

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (5 stance VIP latrine rehabilitated in Lobule primary school)	0 (N/A)	0 (Not planned)
No. of latrine stances constructed	0 (Not planned)	0 (N/A)	20 (Stances constructed at Alipi, Lobule, Longuma and Mena Primary school)
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> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 20,000

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	454 (454 desks supplied to primary schools; Dranya, Mt. Liru, Komba, Gbukutu, Mena, Audi, Kela and Usubu P/S)	364 (Payment of retaintion for desk supply to Nyambiri P/S, Kaya P/S, Lobule P/S, Ulumgbu P/S, Arinduwe P/S, Goya P/S, Kela P/S, Komba P/S, Gbukutu P/S, Dranya P/S, Mena P/S, Mt. Liru P/S, Kumari P/S, Audi, and Usubu P/S)	428 (Desks supplied to the following primary schools; Abele P/S Nyarilo P/S Arinduwe P/S Audi P/S Kela P/S)
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# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

				Birijaku P/S		
				Kaya P/S		
				Metino P/S		
				Kuduzia P/S)		
Non Standard Outputs:	N/A		N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>88,082</b>	<i>Domestic Dev't</i>	51,152	<i>Domestic Dev't</i>	77,040
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>88,082</b>	<b>Total</b>	<b>51,152</b>	<b>Total</b>	<b>77,040</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	142 (In six government schools planned for payment of salaries)	142 (In six government schools planned for payment of salaries)	142 (In six government schools planned for payment of salaries)	169 (In six government schools planned for payment of salaries)
No. of students passing O level	500 (500 Students passing O level)	21 (21 Students passing O level)		140 (140 Students passing O level)
No. of students sitting O level	900 (900 students sitting O level)	900 (900 students sitting O level)		1400 (1400 students sitting O level)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i> <b>1,013,181</b>	<i>Wage Rec't:</i> 1,023,127		<i>Wage Rec't:</i> 1,025,253
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,013,181</b>	<b>Total</b> <b>1,023,127</b>		<b>Total</b> <b>1,025,253</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	5400 (5400 students enrolled in USE schools)	5400 (5400 students enrolled in USE schools)
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> 615,413	<i>Non Wage Rec't:</i> 615,413	<i>Non Wage Rec't:</i> 822,112
	<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
	<i>Total</i> 615,413	<i>Total</i> 615,413	<i>Total</i> 822,112

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	300 (300 Students enrolled in tertiary institution)	179 (179 Students enrolled in tertiary institution)	320 (320 Students enrolled in tertiary institution)
No. Of tertiary education Instructors paid salaries	(N/A)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 473	<i>Wage Rec't:</i> 1,475	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,200	<i>Non Wage Rec't:</i> 46,200	<i>Non Wage Rec't:</i> 61,600

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>46,673</b>	<b>Total</b>	<b>47,675</b>	<b>Total</b>	<b>61,600</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects
	Wage Rec't: 38,263	Wage Rec't: 33,402	Wage Rec't: 38,735
	Non Wage Rec't: 8,307	Non Wage Rec't: 19,867	Non Wage Rec't: 3,754
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 93,860
	<b>Total 46,570</b>	<b>Total 53,269</b>	<b>Total 136,350</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)
No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)	14 (All the 14 secondary schools in the district)	14 (all the 14 secondary schools in the district)
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.)	81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	68 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)
No. of inspection reports provided to Council	4 (4 Quarterly reports produced and submitted to council)	4 (4 Quarterly reports produced and submitted to council)	4 (4 Quarterly reports produced and submitted to council)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 16,428	Non Wage Rec't: 11,298	Non Wage Rec't: 25,197
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 16,428</b>	<b>Total 11,298</b>	<b>Total 25,197</b>

#### Output: Sports Development services

Non Standard Outputs:	Supporting the district team to go for National competition	N/A	Supporting the district team to go for National competition
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,000	Non Wage Rec't: 0	Non Wage Rec't: 1,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 7,200
	<b>Total 1,000</b>	<b>Total 0</b>	<b>Total 8,200</b>

##### 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: 0

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Construction of at Ponyura Primary school, VIP at Adrumaga and Kudzua Primary schools		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	64,000
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>64,000</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Supply of Adrumaga, Kimu, Kudzuzia, Lobule, Padrombo, Ponyura and Tukuliri Primary schools		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	32,500
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,500</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of children accessing SNE facilities	(N/A)	0 (N/A)	0 (Not planned)			
No. of SNE facilities operational	0 (N/A)	0 (N/A)	0 (Not planned)			
Non Standard Outputs:	One workshop organized for the children under SNE and their teachers	N/A	One workshop organized for the children under SNE and their teachers			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 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	Salaries paid to staff, met welfare costs, procured stationaries, paid bank charges, facilitated travel inland, procured fuel and maintained a vehicle	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
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Wage Rec't:	26,154	Wage Rec't:	16,403	Wage Rec't:	88,639
Non Wage Rec't:	1,237	Non Wage Rec't:	13,037	Non Wage Rec't:	702
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	120,041
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>27,391</b>	<b>Total</b>	<b>29,440</b>	<b>Total</b>	<b>209,382</b>

##### 2. Lower Level Services

##### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(N/A)	0 (N/A)	0 (Not planned)
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Non Standard Outputs:	Oya bridge rehabilitated, Katu bridge completed, 900mm culverts intalled on Lurujo-Nyai road and Indiga - Bamure road.	Oya bridge rehabilitated, Katu bridge completed, 900mm culverts intalled on Lurujo-Nyai road and Indiga - Bamure road.	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	220,004	Domestic Dev't	193,310	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>220,004</b>	<b>Total</b>	<b>193,310</b>	<b>Total</b>	<b>0</b>

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	(N/A)	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	()	32 (32 km of district roads were periodically maintained)	53 (The following roads maintained by mechanised maintenance (53km)

Koboko - Lodonga road  
Lurujo - Nyai road  
Midia - Dricile road  
Asunga - Kingaba road

Drift rehabilitation done, and installation of 58m of culverts on various roads in the district)

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	(District roads maintained both manually and mechanically, periodic and routine maintenance done)	89 (89 km of district roads were manually and mechanically maintained)	192 (Routine manual maiaintenance of the following roads done: Koboko - Waninze Komendaku - Kuduzia road Ajipala - Mileako road Keri - Nyai road Indiga - Bamure road Lima - Matuma road Lima - Chakulia road Awindiri - Saliamusala road Uganda - DRC boarder Dranya - DRC boarder Keri-Ayipe - Kagoropa - Korokaya road Keri - Pamodo road)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>261,927</b>	<i>Domestic Dev't</i>	355,109	<i>Domestic Dev't</i>	294,538
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>261,927</b>	<b>Total</b>	<b>355,109</b>	<b>Total</b>	<b>294,538</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>20,119</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,379
	<i>Non Wage Rec't:</i>	<b>99,358</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103,120
	<i>Domestic Dev't</i>	<b>272,771</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	402,232
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>392,248</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>530,731</b>

#### 3. Capital Purchases

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:		N/A		Payment for works done on Lukudolo Bridge done	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,650
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,650</b>

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	(N/A)	0 (N/A)	3 (Culvert bridge constructed on Kochi, Usubiringa and Dabara rivers)			
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	261,920
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>261,920</b>

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

Function: District Engineering Services

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

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	4 quarterly Coordination committee meetings held, 4 quarterly mandatory public notices produced and placed on notice boards, 4 quarterly district management team meetings held, national consultation/ central workshops held, modem service and sir time procured, O&M for vehicles, fuel and lubricants procured, stationary procured, 2 planning and advocacy meeting held, 14 communities sensitized, 38 water user committees established, 1 extension staff quarterly review meetings, 9 water user committees trained, post construction support to water user committee provided, 2 drama shows done, , world water day celebrated	2 Contract staff salaries paid for the year 4 Quarterly reports produced and submitted to MoWE Routine site supervision done and reports produced certification of project done
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,237	Non Wage Rec't:	5,823	Non Wage Rec't:	0
Domestic Dev't	20,110	Domestic Dev't	32,774	Domestic Dev't	23,429
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,347</b>	<b>Total</b>	<b>38,597</b>	<b>Total</b>	<b>23,429</b>



# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	166 (166 supervision visits during and after construction)	163 (163 supervision visits during and after construction of 14 Boreholes)	175 (Supervision visits during and after construction done)
No. of water points tested for quality	36 (36 water points tested for quality)	0 (Not done)	18 (Water points tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings held)	4 (4 District water supply and sanitation coordination meetings held)	4 (District water supply and sanitation coordination meetings held)
No. of sources tested for water quality	36 (water sources tested for water quality)	0 (Not done)	18 (Water points tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed with financial information on District Water Office notice board)	4 (4 Mandatory public notices displayed with financial information on District Water Office notice board per quarter)	4 (Mandatory public notices displayed with financial information on District Water Office notice board)
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> 22,356	<i>Domestic Dev't</i> 22,916	<i>Domestic Dev't</i> 22,356
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,356	<b>Total</b> 22,916	<b>Total</b> 22,356

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

No. of water points rehabilitated	13 (9 Boreholes and 4 Springs for rehabilitation at: ludara sub county, midia sub county, Abuku s/c, Kuluba s/c)	2 (Two boreholes rehabilitated)	15 (15 Boreholes and 3 springs rehabilitated)
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	0 (N/A)	0 (Not planned)
% of rural water point sources functional (Shallow Wells )	(N/A)	0 (N/A)	80 (80% of the shallow wells in the district functional)
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	0 (N/A)	0 (Not planned)
No. of public sanitation sites rehabilitated	()	0 (N/A)	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>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> 32,700	<i>Domestic Dev't</i> 2,836	<i>Domestic Dev't</i> 29,346
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 32,700	<b>Total</b> 2,836	<b>Total</b> 29,346

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	(N/A)	0 (Not Planned)	243 (243 water user committee members trained for all the new water sources)
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water user committees formed.	0 (N/A)	0 (Not Planned)	27 (27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 springs protected)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	0 (Not Planned)	0 (Not planned)	
No. of water and Sanitation promotional events undertaken	36 (Maintenance of boreholes and rehabilitation of springs in all sub counties in the District)	13 (Community sensitisation meetings/pre construction trainings done)	28 (One water and sanitation promotional event inform of drama shall be held in each subcounty in all the seven LLGs for the four quarters)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(N/A)	0 (Not Planned)	4 (Quarterly drama shows organized)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>29,714</b>	<i>Domestic Dev't</i>	8,986
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,714</b>	<b>Total</b>	<b>8,986</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week promotion activities carried, extention 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		Sanitation week promotion activities carried, extention workers trained, communities triggered for CLTS, Drama shows conducted, radio talk shows conducted, follow up surveys conducted, community sensitised on public health laws		Baseline survey at all water points carried  Hygein and sanitation monitoring and sensitization at all existing water points done	
	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000		<i>Non Wage Rec't:</i> 16,143		<i>Non Wage Rec't:</i> 22,000	
	<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	
	<i>Total</i>	<b>22,000</b>	<i>Total</i>	<b>16,143</b>	<i>Total</i>	<b>22,000</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>100</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	7,302
			<i>Non Wage Rec't:</i>	172,111
			<i>Domestic Dev't</i>	450
			<i>Donor Dev't</i>	0

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>179,863</b>
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#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of one motor cycle for water office	Procurement of one motor cycle for water office	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>13,500</b>	<b>14,600</b>	<b>0</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of one laptop for the water office	One laptop computer procured for water office	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,000</b>	<b>2,800</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Instititunal rain harvest done in newly constructed classrooms at Aliribu, Usubu and Kela PS	N/A	Instititunal rain harvest promotion done at exisiting institutions
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>1,500</b>

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of one public toilet at Alionzi trading centre in Danya Sub County)	1 (One public latrine constructed at Alionzi trading centre)	1 (Construction of one public toilet at Lima trading centre in Ludara Sub County)
Non Standard Outputs:	N/A	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>17,424</b>	<b>17,722</b>	<b>17,430</b>

##### Output: Spring protection

No. of springs protected	6 (Protection of 6 springs at Malaria, Amadunga, Ngurunguru, Yatua, Indiga and Ifoko)	0 (Not done)	6 (Protection of six springs 3 large and 3 medium springs)
Non Standard Outputs:	N/A	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>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Domestic Dev't</i>	<b>26,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

#### Output: PRDP-Spring protection

No. of springs protected	1 (Spring protected at Kamukamukangu)	0 (Not done)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,505</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,505</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (•Drilling and construction of 7 shallow wells at Korobulu, Drilo, Kuzu, Yogba, Belio, Mundrugoro and Godia)	0 (Not done)	7 (Drilling of seven shallow wells done at Loro Modo Kiakumiri Agodo Juba Isoko Pakayo villages and payment for the roll over projects done)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>49,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,000</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	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)	13 (Drilling and installation of 13 boreholes at: Padruku, Ilanga, Randa, Kira, Kululu, Dubai, Nyokapa, Abijonga, Lolo, Pijoke HC II, Ambisaki, Aunga, Dricile HC III)	16 (Drilling of sixteen boreholes at Nyopa Tendele Ropoli Abijonga Yambura Kaburi Kijemero Liku Lomoburutu Panyume Kukunga Arinduwe P/S Limba Bango Ayimini Amunupi villages and payment for rolled over projects done)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>267,320</b>	<i>Domestic Dev't</i>	239,320
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>267,320</b>	<b>Total</b>	<b>239,320</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Drilling of borehole at Jowundabusa)	1 (One borehole drilled at Jowundabusa)	0 (Not planned)
No. of deep boreholes rehabilitated	(N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 16,500	Domestic Dev't 16,500	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 16,500	Total 16,500	Total 0

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	( )	0 (N/A)	( )
Length of pipe network extended (m)	( )	0 (N/A)	( )
Collection efficiency (% of revenue from water bills collected)	0 (N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Conditional transfer for Urban Water to Koboko Town Council	Conditional transfer for Urban Water to Koboko Town Council	Conditional transfer for Urban Water to Koboko Town Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 14,000
	<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
	<i>Total</i> 16,000	<i>Total</i> 16,000	<i>Total</i> 14,000

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

# Vote: 563 Koboko District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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	1 Quarterly Natural Resource Management Department Activity Reports generated and presented to council sector committee responsible for Natural Resources, Payment of Bank charges	6 staff members paid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Natural resource committee meetings held and minutes produced..8 works shops attended at national and regional level.
	<i>Wage Rec't:</i> <b>40,099</b>	<i>Wage Rec't:</i> 24,929	<i>Wage Rec't:</i> 75,464
	<i>Non Wage Rec't:</i> <b>4,702</b>	<i>Non Wage Rec't:</i> 1,643	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>44,801</b>	<b>Total</b> <b>26,571</b>	<b>Total</b> <b>77,464</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	17 (17 Ha Of avenue, wetland and river bank planting)	0 (N/A)	5 (ha of wetland and river bank planting in Midia sub-county and koboko town council)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,026
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,026</b>

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

No. of community members trained (Men and Women) in forestry management	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)	0 (N/A)	200 (200 community members men and women trained in tree planting in Abuku s/c, Dranya s/c, Midia s/c, Lobule s/c, Ludara s/c, Kuluba s/c)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)	0 (Not Planned)

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Local Councils and sub county leadership and DTPC trained on Environment and natural resources management	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,026</b>	<i>Non Wage Rec't:</i>	515
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,026</b>	<b>Total</b>	<b>515</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	0 (N/A)		4 (Monitoring and regulation of forest produce in all the Lower Local Governments)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	86
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>86</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned)	0 (N/A)		7 (Water shed management committee formulated and trained.)
Non Standard Outputs:	N/A	NA		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	700 (700 seedlings planted in appa wetland in KTC)	0 (N/A)		0 (Not planned)
No. of Wetland Action Plans and regulations developed	1 (One sensitization workshop organized)	0 (N/A)		4 (All sub-counties guided to develop wetland Action plans and regulations)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)		4 (District Environment Committee and Local Environment Committees trained on ENR monitoring)
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# Vote: 563 Koboko District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	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)	157 (Training District Environment Committee and sub-county Environment Committee 62 Females and 95 Males were trained,Celebration of World Environment Day at Busia Trading Centre,Kuluba Sub-county)	540 (150 females and 150 males trained in ENR management, training on improved bio energy technologies and training of councillor' and technical staff of the district and sub-county on preparation of DEAP and SEAP, Environment Ordinance preparation)
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Non Standard Outputs:	N/A	N/A	Celebration of World Environment Day 2014			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	13,822	<i>Non Wage Rec't:</i>	15,007
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>13,822</b>	<b>Total</b>	<b>15,007</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (7 Monitoring trips per quarter to all LLGs for four quarters for monitoring and compliance surveys)	28 (Monitoring of projects in sub-counties to ensure environmental compliance, distribution of seedlings to farmers)	4 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,716</b>	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,404
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,716</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,404</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (procurement of tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa)	4 (Four Environmental monitoring visits conducted)	4 (Number of environmental monitoring visits conducted)
	Enforcement of environmental regulation and prosecution of individuals who unlawfully degrade the environment)	Procurement of tree seedlings and forestry inputs for tree nursery in Dranya Sub-County)	



# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs: N/A N/A 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,217	<i>Non Wage Rec't:</i>	31,529	<i>Non Wage Rec't:</i>	31,217
<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
<b>Total</b>	<b>34,217</b>	<b>Total</b>	<b>31,529</b>	<b>Total</b>	<b>31,217</b>

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

No. of new land disputes settled within FY 4 (All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba) 1 (N/A) 4 (Number of land diputs settled in All the 7 LLGs in Koboko District)

Titling of sub-county land, survey of district land at Apa at 1,950,000)

Non Standard Outputs: All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba) Procurement of stationery Titling of District lands

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,664	<i>Non Wage Rec't:</i>	530	<i>Non Wage Rec't:</i>	2,349
<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
<b>Total</b>	<b>3,664</b>	<b>Total</b>	<b>530</b>	<b>Total</b>	<b>2,349</b>

#### Output: Infrastructure Planning

Non Standard Outputs: Communities sensitized on physical planning Travel to mapping and surveying Department in Entebbe Communities sensitized on physical planning, inspection and monitoring developments in the sub-counties,annual subscription to UIPP(Uganda Institute of Physical Planners)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,843	<i>Non Wage Rec't:</i>	1,129	<i>Non Wage Rec't:</i>	3,157
<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
<b>Total</b>	<b>2,843</b>	<b>Total</b>	<b>1,129</b>	<b>Total</b>	<b>3,157</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	16,490	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,855
<i>Non Wage Rec't:</i>	69,967	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,890
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,657

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,457</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>84,402</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	quarterly community based department activity report generated and disseminated	04 Quarterly programme implementation Reports submitted to MGLSD	4 Quarterly reports submitted to MoGLSD
	procurement of stationery, celebration of sector national days	01 workshop attended	4 Joint coordination meetings held with CDOs/ACDOs.
	Consultation meeting with the Ministry undertaken in Kampala		01 set of Solar batteries and inverter procured.
			04 District NGO Monitoring Committee meetings held.

<i>Wage Rec't:</i>	<b>36,187</b>	<i>Wage Rec't:</i>	101,044	<i>Wage Rec't:</i>	110,545
<i>Non Wage Rec't:</i>	<b>5,003</b>	<i>Non Wage Rec't:</i>	4,631	<i>Non Wage Rec't:</i>	20,600
<i>Domestic Dev't</i>	<b>4,123</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,312</b>	<b>Total</b>	<b>105,675</b>	<b>Total</b>	<b>131,145</b>

#### Output: Probation and Welfare Support

No. of children settled	12 (Community sensitised and children settled)	8 (8 children settled and 01 Sensitization meeting on child protection undertaken)	2 (Communities sensitized and children settled)
Non Standard Outputs:	N/A	N/A	01 Day of African Child celebrated at district.
			02 consultative visits undertaken to MGLSD.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,779</b>	<i>Non Wage Rec't:</i>	619	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,779</b>	<b>Total</b>	<b>619</b>	<b>Total</b>	<b>5,500</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (In all Sub county & District level)	26 (26 Community projects prepared and funded under CDDG)	15 (15 active community development workers both at district and sub-county levels)
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	N/A	N/A	20 Community groups formed and mobilized to access financial support in all the LLGs.
			04 mentoring visits conducted in all the LLGs and reports produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,564</b>	<i>Non Wage Rec't:</i>	2,130	<i>Non Wage Rec't:</i>	2,557
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,564</b>	<b>Total</b>	<b>2,130</b>	<b>Total</b>	<b>2,557</b>

#### 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)	1987 (1987 FAL learners trained and FAL Review and Monitoring done in all the Sub Counties)	2213 (.01 refresher training conducted targeting FAL Instructors in the district.)
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Non Standard Outputs:	N/A	N/A	4 monitoring and supervision visits conducted to FAL Centres in all the LLGs.
			04 review meetings conducted at the district level.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,095</b>	<i>Non Wage Rec't:</i>	10,323	<i>Non Wage Rec't:</i>	10,095
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,095</b>	<b>Total</b>	<b>10,323</b>	<b>Total</b>	<b>10,095</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Staff mentored on gender	01 Mentoring conducted on Gender mainstreaming at sub-county level	07 Gender Focal point persons mentored on gender profiling and gender needs assessment
			01 Gender mainstreaming workshop conducted at district level and reports produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,150</b>	<i>Non Wage Rec't:</i>	214	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,150</b>	<b>Total</b>	<b>214</b>	<b>Total</b>	<b>3,500</b>

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (N/A)	10 (Children cases handled, referred, settled and reports produced.)
Non Standard Outputs:	N/A	N/A	08 Instructors selected and remunerated. 07 mobilization meetings conducted in all the LLGs.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>15,000</b>

#### 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)	55 (55 youth councils supported and 04 Youth Council Coordination meeting held)	7 (Technical backstopping on Youth Council operations undertaken. 04 Monitoring and Supervision visits conducted in all the LLGs)
Non Standard Outputs:	Mobilise youth for dev't projects & programmes, licensing of the youth centre and making the youth centre function	04 Youth Council monitoring conducted	04 Youth Council meetings conducted. 01 annual Youth Conference conducted and reports produced. 04 monitoring and supervision visits conducted in all the LLGs.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,683</b>	<i>Non Wage Rec't:</i>	7,703
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,683</b>	<b>Total</b>	<b>7,703</b>
			<b>7,683</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(meetings coordination , and mobilisation attending disability day)	4 (04 quarterly coordination meetings held)	0 (Not planned)
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# Vote: 563 Koboko District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Council for disability will have 4 meetings and 2 meetings for elders	01 Monitoring and supervision undertaken	04 Disability Council meetings conducted at district.
			02 Coordination meetings for Older persons held.
			01 international Disability day celebration organized.
			02 Monitoring and Supervision visits undertaken in all the LLGs.
			10 Income Generating projects generated and financed.
			01 Yamaha Motorcycle 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> 22,366	<i>Non Wage Rec't:</i> 20,221	<i>Non Wage Rec't:</i> 26,066
	<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
	<b>Total</b> 22,366	<b>Total</b> 20,221	<b>Total</b> 26,066

#### Output: Culture mainstreaming

Non Standard Outputs:	support for culture activities at the District and sub county levels	N/A	08 district Emblem produced and distributed.
			01 Cultural Galla Organized
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<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
	<b>Total</b> 400	<b>Total</b> 0	<b>Total</b> 2,000

#### Output: Work based inspections

Non Standard Outputs:	Inspection of work places and complaint settlement	01 work-based inspection conducted	04 Work place inspection visits conducted in all the LLGs.
			01 sensitization workshop conducted on the rights and obligations of employees and employers.
	<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> 419	<i>Non Wage Rec't:</i> 4,500
	<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
	<b>Total</b> 1,000	<b>Total</b> 419	<b>Total</b> 4,500

#### Output: Labour dispute settlement

Non Standard Outputs:	N/A	N/A	01 International Labour Day celebrations organized and report produced.
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# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

#### Output: Representation on Women's Councils

No. of women councils supported	4 (District and Sub-counties women councils supported)	1 (01 routine monitoring of women activities undertaken)	4 (Technical backstopping to Women Councils undertaken.  04 Monitoring and Supervision visits conducted in all the LLGs.  01 International Women Council celebrations held.  01 Study tour to best performing district undertaken.  01 sensitization workshop on Sexual and Gender-Based Violence conducted.)
Non Standard Outputs:	4 District Women Council meetings held 2 supervision & monitoring done celebration of women's day women conference	01 women Council meeting held	4 women council meetings held  01 women's day celebration marked 01 women's conference organized 04 monitoring and supervisions of women activities undertaken

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,683	Non Wage Rec't:	2,068	Non Wage Rec't:	7,503
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,683</b>	<b>Total</b>	<b>2,068</b>	<b>Total</b>	<b>7,503</b>

#### 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	14 CDD projects prepared and funded.	15 CDD projects prepared and funded.
	<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> 2,852,300	<i>Domestic Dev't</i> 77,515
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,253,000	<b>Total</b> 2,852,300	<b>Total</b> 77,515

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>10,586</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 13,242

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<b>39,206</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>82,450</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>132,242</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>39,206</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,202
<i>Domestic Dev't</i>	<b>82,450</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,242</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>53,944</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	N/A	N/A	100 NUSAF2 Sub-projects prepared and financed.
			04 Monitoring and supervision visits undertaken to NUSAF2 Sub-projects.
			03 Monitoring and supervision visits undertaken to YLP Sub-projects.
			04 Progress and Financial Reports submitted to OPM
			01 NUSAF2 annual review workshop conducted.
			100 CPMCs,SAC and CPC trained on NUSAF2 Implementation.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,827,246
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,827,246</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	4 Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.	4 Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.	One Final Performance contract for FY 2014/2015 produced and submitted to MoFPED and line ministries
	Prepare and Submit performance form B to MOFPED,	Prepare and Submit performance form B to MOFPED,	Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries
	Update, review and produce development plan,	Update, review and produce development plan,	Three computers in the Planning Unit maintained
	Prepare and submit LGBFP to MOFPED	Prepare and submit LGBFP to MOFPED	8 workshops organised by line Ministries attended
	Produce and submit quarterly OBT progress reports to MOFPED	Produce and submit quarterly OBT progress reports to MOFPED	Annual subscription paid to ULGPA and ULGPA West Nile Chapter
			One motor cycle maintained quarterly

<i>Wage Rec't:</i>	<b>23,551</b>	<i>Wage Rec't:</i>	10,491	<i>Wage Rec't:</i>	46,976
<i>Non Wage Rec't:</i>	<b>8,103</b>	<i>Non Wage Rec't:</i>	23,821	<i>Non Wage Rec't:</i>	20,954
<i>Domestic Dev't</i>	<b>7,399</b>	<i>Domestic Dev't</i>	3,327	<i>Domestic Dev't</i>	6,958
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,053</b>	<b>Total</b>	<b>37,640</b>	<b>Total</b>	<b>74,888</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (staffing 100%)	1 (There is only one staff in the planning unit)	2 (Qualifies staff in the Planning Unit)
No of minutes of Council meetings with relevant resolutions	6 (2013/2014 Budget laid before the District council and approved)	6 (6 council meeting held in the quarter)	0 (N/A)
No of Minutes of TPC meetings	12 (Monthly TPC meetings)	13 (13 DTPC meeting held and one joint DTPC/DEC meeting held)	12 (Monthly District technical planning committee meetings held.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>500</b>	<b>Total</b> <b>2,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Relevant data collected, analysed and disseminated for planning to various departments	Not done	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0



# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Demographic data collection</b>						
Non Standard Outputs:	Data collected by different departments and organizations analysed		Not done		Population and Housing Census conducted in all the 7 sub counties, 47 Parishes and 394 villages in the district	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	502,150
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>502,150</b>

#### Output: Project Formulation

Non Standard Outputs:	N/A	N/A		All projects designed technically Project BOQs prepared for all projects All project screened Project screening reports produced		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,959
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,959</b>

#### Output: Development Planning

Non Standard Outputs:	N/A	N/A		One budget conference organised Three consultative meetings organized for discussing the DDP2 Six Planning Task team meeting held One DDP2 produced and approved by council		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,000</b>

#### Output: Management Information Systems

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	N/A	N/A	Internet subscription paid for one year on the unlimited access internet connectivity	
			Internet subscription paid for the Planning Unit modern	
			One web management training under taken	
			Anti virus updated in three computers in the planning unit	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>3,600</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,600</b>

#### 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.		Dissemination of monitoring findings/Evaluation of projects undertaken.		Dissemination of monitoring findings/Evaluation of projects undertaken.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,828	Non Wage Rec't:	23,637	Non Wage Rec't:	21,000
	Domestic Dev't	7,400	Domestic Dev't	0	Domestic Dev't	6,959
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,228	Total	23,637	Total	27,959

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,011</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,007
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	666
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,011</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,673</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

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

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of one office chair and desk for the office of DCAO and Planner and office chair for the Internal Auditor

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,400	Domestic Dev't	4,080	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,400</b>	<b>Total</b>	<b>4,080</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: 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

Wage Rec't:	21,009	Wage Rec't:	18,164	Wage Rec't:	43,980
Non Wage Rec't:	2,470	Non Wage Rec't:	3,402	Non Wage Rec't:	3,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,479</b>	<b>Total</b>	<b>21,566</b>	<b>Total</b>	<b>47,180</b>

#### Output: Internal Audit

No. of Internal Department Audits 4 (site visits for value for money, done in the LLGs, conduct financial audit both at departmental levels and at LLGs)

4 (Value for money review and financial audits undertaken in the departments and LLGs.

4 (11 District Deprtments and 6 Lower Local Governments)

Date of submitting Quaterly Internal Audit Reports 15/10/2013 (15th of the next month to the end of the quarter)

15/7/2014 (District departments, LLG and report submission to the various stakeholders including Ministry of Local Governemnt)

15/10/2014 (15th of the next month to the end of the quarter)

Non Standard Outputs: N/A

.N/A

N/A

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,021</b>	<i>Non Wage Rec't:</i>	5,473	<i>Non Wage Rec't:</i>	5,394
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,021</b>	<b>Total</b>	<b>5,473</b>	<b>Total</b>	<b>5,394</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>7,688</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,200
<i>Non Wage Rec't:</i>	<b>1,536</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,224</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,900</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>6,897,332</b>	<i>Wage Rec't:</i>	6,603,103	<i>Wage Rec't:</i>	8,683,046
<i>Non Wage Rec't:</i>	<b>3,254,545</b>	<i>Non Wage Rec't:</i>	2,232,047	<i>Non Wage Rec't:</i>	4,078,029
<i>Domestic Dev't</i>	<b>4,632,532</b>	<i>Domestic Dev't</i>	5,609,229	<i>Domestic Dev't</i>	6,520,130
<i>Donor Dev't</i>	<b>240,000</b>	<i>Donor Dev't</i>	259,857	<i>Donor Dev't</i>	820,502
<b>Total</b>	<b>15,024,409</b>	<b>Total</b>	<b>14,704,235</b>	<b>Total</b>	<b>20,101,707</b>

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	8 monitoring and supervision of all departments done, one Board of Survey done, 4 times monitoring and supervision of the Two Town Boards, 5 National days organised and facilitated, 42 consultations, travels for workshops and seminars, Subscription fees paid to UGLA and NASAP, 4 maintenance of vehicles and computers, appointment letters, confirmation, promotion, probation, submissions to District Service Commissions prepared and submitted, 12 DTPC Minutes prepared and circulated, reports prepared and submitted to Line Ministries and other daily correspondence for instance permission for Annual leave, loan forms printed and issued. 15 Medals awarded to distinguished best performing staffs and stakeholders, payment of wages to casual staffs.	General Staff Salaries	344,751
		Contract Staff Salaries (Incl. Casuals, Temporary)	7,800
		Allowances	1,337
		Incapacity, death benefits and funeral expenses	4,000
		Books, Periodicals & Newspapers	1,135
		Welfare and Entertainment	1,703
		Printing, Stationery, Photocopying and Binding	2,618
		Small Office Equipment	454
		Bank Charges and other Bank related costs	443
		Telecommunications	681
		Travel inland	34,220
		Travel abroad	1,200
		Fuel, Lubricants and Oils	2,271
		Maintenance - Vehicles	10,000
		Fines and Penalties/ Court wards	41,572
		Compensation to 3rd Parties	23,767
		Wage Rec't:	344,751
		Non Wage Rec't:	133,202
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>477,953</b>

#### Output: Human Resource Management

Non Standard Outputs:	1,800 Appraisal forms printed and issued out, 21,600 payslips printed and issued, submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (4 times), 4 Rewards and Sanctions Committee meetings organised and reports submitted to the Ministry, 16 travels for workshops, trainings and consultations at the Ministry, 1 End of year party organised, 4 induction and orientation trainings conducted.	Computer supplies and Information Technology (IT)	687
		Printing, Stationery, Photocopying and Binding	8,404
		Telecommunications	341
		Travel inland	4,200
		Wage Rec't:	0
		Non Wage Rec't:	13,632
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>13,632</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions	10 (1 mobilisation on revenue enhancement and 1 training on crosscutting issues, workshop on needs	Workshops and Seminars	21,610
		Staff Training	11,450

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

undertaken	assessment done and reports produced, 4 mentoring and orientation of staff done, 1 staff sent for carrier development courses, stationary procured, telecommunication)	Books, Periodicals & Newspapers	1,097
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	630
Availability and implementation of LG capacity building policy and plan	Yes (There is capacity building plan in place, the capacity building committee is functional at the district)	Travel inland	7,113
		Fuel, Lubricants and Oils	1,200
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	44,100
		Donor Dev't	0
		<b>Total</b>	<b>44,100</b>

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	70 (6 Sub Counties, 1 Urban Council , 2 Town Boards monitored and supervised. Reports produced.)	Advertising and Public Relations	1,000
		Welfare and Entertainment	1,000
Non Standard Outputs:	4 Management meeting on disaster conducted in the district, reports and minutes produced, 4 HIV/AIDS coordination and Intergrity committee meetings held and minutes produced.	Printing, Stationery, Photocopying and Binding	500
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,500</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	4 Quarterly radio talkshows organized and 4 radio talkshows reports produced , 20 announcements made on different issues in the District, press conference organised and report documented the year, 1 supplement on District status produced and printed in the media, 8 reams of printing papers procured	Advertising and Public Relations	1,400
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	200
		Wage Rec't:	0
		Non Wage Rec't:	2,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,200</b>

#### Output: Office Support services

Non Standard Outputs:	All support staff paid, support staff effectively supervised	Allowances	9,484
		Wage Rec't:	0
		Non Wage Rec't:	9,484
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

	<b>Total</b>	<b>9,484</b>
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#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports produced and disseminated.)	Maintenance – Other	4,543
No. of monitoring visits conducted	4 (monitoring visits conducted to various facilities in the District and report produced.)		
Non Standard Outputs:	Minor repair and rehabilitation of buildings and equipments done.		
		Wage Rec't:	0
		Non Wage Rec't:	4,543
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,543</b>

#### Output: Local Policing

Non Standard Outputs:	2 Asikaris and one cleaners salary paid for twelve months	Contract Staff Salaries (Incl. Casuals, Temporary)	3,600
		Fuel, Lubricants and Oils	908
		Wage Rec't:	0
		Non Wage Rec't:	4,508
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,508</b>

#### Output: Records Management

Non Standard Outputs:	2 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced.	Printing, Stationery, Photocopying and Binding	2,272
	Incoming and outgoing mails recorded, delivered and routed to the action officers.	Small Office Equipment	341
	4 Mentoring conducted in various Government facilities targeting records staff.	Telecommunications	57
	Routine handling and management of records in central registry.	Postage and Courier	170
		Travel inland	518
		Fuel, Lubricants and Oils	600
		Maintenance - Vehicles	454
		Maintenance – Machinery, Equipment & Furniture	170
		Wage Rec't:	0
		Non Wage Rec't:	4,582
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,582</b>

#### Output: Information collection and management

Non Standard Outputs:	District profile updated. District web site frequently updated	Computer supplies and Information Technology (IT)	350
		Printing, Stationery, Photocopying and Binding	206
		Small Office Equipment	100
		Travel inland	800
		Fuel, Lubricants and Oils	139

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,595
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,595</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	100,000
		<i>Other Structures</i>	80,638
No. of administrative buildings constructed	1 (Start up the district compelex office block)		
No. of solar panels purchased and installed	0 (Not planned)		
Non Standard Outputs:	Rehabilitation of Oraba Parking yard		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,638
<i>Donor Dev't</i>	0
<b>Total</b>	<b>180,638</b>

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	201,457
No. of existing administrative buildings rehabilitated	1 (one office block rehabilitated for Education department)		
No. of administrative buildings constructed	1 (Construction of office block at Abuki SC Headquarters)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	201,457
<i>Donor Dev't</i>	0
<b>Total</b>	<b>201,457</b>



# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	344,751
	<i>Non Wage Rec't:</i>	178,246
	<i>Domestic Dev't</i>	426,195
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>949,192</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

## 2. Finance

**Function: Financial Management and Accountability (LG)**

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED)	Telecommunications	450
		Information and communications technology (ICT)	2,000
Non Standard Outputs:	Salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid,	General Staff Salaries	112,484
		Incapacity, death benefits and funeral expenses	17,650
		Computer supplies and Information Technology (IT)	1,800
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	20,000
		Small Office Equipment	200
		Bank Charges and other Bank related costs	800
		Financial and related costs (e.g. shortages, pilferages, etc.)	55,500
		Subscriptions	500
		Travel inland	16,400
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,500
		Transfers to Government Institutions	11,400
		<i>Wage Rec't:</i>	112,484
		<i>Non Wage Rec't:</i>	129,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>242,284</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	29350000 (UG, shs of LST)	Advertising and Public Relations	500
Value of Other Local Revenue Collections	184624000 (Land fees, Tender fee, bussiness registration, Bank Interest, rent & rates from the private entities, sale of government assets, rent & rates from produced assets, other fees & charges, produce fees, tobacco haulage, forest products and voluntary tranfers( Dev't Fund).)	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	400
		Telecommunications	100
		Travel inland	5,732
		Maintenance – Machinery, Equipment & Furniture	1,000

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 2. Finance

Value of Hotel Tax Collected	0 (No amount of money shall be collected from Hotel Tax)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	9,732
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>9,732</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/3/2014 (Draft budget and annual workplan laid before council)	Printing, Stationery, Photocopying and Binding	4,000
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual workplans and budget laid and approved by council.)	Travel inland	1,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly and quarterly financial report produced and discussed by DEC	Printing, Stationery, Photocopying and Binding	600
		Telecommunications	60
		Travel inland	2,726

Wage Rec't:	0
Non Wage Rec't:	3,386
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,386</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts submitted to auditor general by 30/9/2015)	Printing, Stationery, Photocopying and Binding	3,500
Non Standard Outputs:		Telecommunications	300
		Travel inland	1,200

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,000</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of wooden shelves in the stores at the district Head quarters.	Furniture and fittings (Depreciation)	15,000
		Wage Rec't:	0

# Vote: 563    Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 2. Finance

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,000</b>

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	112,484
	<i>Non Wage Rec't:</i>	152,918
	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>280,402</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 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  12 Executive committee meetings held and minutes produced. 06 Finance committee meetings held and minutes produced 5 workshops attended by district speaker.	General Staff Salaries	32,738
		Allowances	67,384
		Advertising and Public Relations	2,000
		Workshops and Seminars	4,000
		Books, Periodicals & Newspapers	1,080
		Computer supplies and Information Technology (IT)	1,203
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	2,000
		Telecommunications	454
		Information and communications technology (ICT)	1,000
		Travel inland	1,987
		Travel abroad	3,000
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	32,738
		Non Wage Rec't:	90,108
		Domestic Dev't	0
		Donor Dev't	0
Total		122,846	

#### Output: LG procurement management services

<i>Allowances</i>	7,376
<i>Advertising and Public Relations</i>	6,020
<i>Workshops and Seminars</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Travel inland</i>	660

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Non Standard Outputs:	2 procurement and disposal adverts ran 12 Contracts committee meeting held and minutes produced. 4 Evaluation committee minutes held and reports produced 2 Negotiation meetings held and reports produced 4 Quarterly reports produced and submitted to PPDA, MOLG and Finance. 6 Travel inlands facilitated Stationery, printing and photocopying services procured and supplied Markets survey conducted to produce price list and price list produced and distributed to HODs 2 Workshops travelled, attended and reports produced. Procurement and disposal plan produced and submitted to Finance, Local Government and PPDA.
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Wage Rec't:	0
Non Wage Rec't:	16,556
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>16,556</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	4 DSC sittings for recruitment of staff, promotions, study, and confirmation.	General Staff Salaries	23,400	
	Payment of chairmans salary, retainer and gratuity.	Allowances	1,500	
		Gratuity Expenses	4,800	
		Recruitment Expenses	14,228	
		Books, Periodicals & Newspapers	1,080	
		Computer supplies and Information Technology (IT)	360	
		Welfare and Entertainment	943	
		Printing, Stationery, Photocopying and Binding	600	
		Telecommunications	720	
		Travel inland	1,900	
		Fuel, Lubricants and Oils	360	
			Wage Rec't:	23,400
			Non Wage Rec't:	26,491
	Domestic Dev't	0		
	Donor Dev't	0		
	<b>Total</b>	<b>49,891</b>		

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 ( Land applications cleared in all the sub-counties in the district)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i>	14,500 3,000 1,256 500
No. of Land board meetings	4 (District land board meetings held)		
Non Standard Outputs:	N/A		

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Printing, Stationery, Photocopying and Binding	2,000
Telecommunications	2,000
Travel inland	1,143
Wage Rec't:	0
Non Wage Rec't:	24,399
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>24,399</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (Internal Audit & auditor generals queries reviewed)	Allowances	30,000
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	Workshops and Seminars	3,000
Non Standard Outputs:	N/A	Staff Training	1,684
		Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	1,000
		Information and communications technology (ICT)	1,000
		Travel inland	6,000
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	46,184
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>46,184</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	General Staff Salaries	112,320
	Ex- Gratia for Councillors, LC I & II Exgratia Paid	Maintenance – Machinery, Equipment & Furniture	10,000
	ences attended in Kampala		
	Meetings and conf		
	Purchase of furniture for Chairmans Office		
	Travels for consultations		
		Wage Rec't:	112,320
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		<b>Total</b>	<b>122,320</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	8 (District land board members, Area land committees, District political and technica leaders, members of the community and Physical Planning Committees)	Workshops and Seminars	8,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0

# Vote: 563    Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 3. Statutory Bodies

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

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised per committee	Allowances	44,766
	Allowances for committee meetings paid	Telecommunications	480
		Travel inland	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,846
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>45,846</b>

### 3. Capital Purchases

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	0 (Not planned)	Other Fixed Assets (Depreciation)	51,021
Non Standard Outputs:	Physical development plan (structural plan) for Oraba Town Board completed and operationalised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,021
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>51,021</b>

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	168,458
	<i>Non Wage Rec't:</i>	308,605
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>487,063</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	NAADS activities at both district and Sub County levels well coordinated. Monitoring and evaluation done Reports prepared and delivered	<i>Workshops and Seminars</i>	30,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	102,807
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,807
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>150,807</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle maintenance	<i>Machinery and equipment</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	Staff salaries Coordination of production activities and compilation and submission of quarterly reports to MAAIF	<i>General Staff Salaries</i>	262,557
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	821
		<i>Travel inland</i>	9,046
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	262,557
		<i>Non Wage Rec't:</i>	8,821



# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 4. Production and Marketing

Domestic Dev't	4,046
Donor Dev't	0
<b>Total</b>	<b>275,424</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Computer supplies and Information Technology (IT)	500
Non Standard Outputs:	Crop yield data compiled	Printing, Stationery, Photocopying and Binding	260
	Inputs and premises of input dealers inspected	Information and communications technology (ICT)	1,000
	Crop pest and disease surveillance carried out	Travel inland	20,024
	Workshops attended	Maintenance - Vehicles	2,000
	Vehicle repaired		
	Consultations in MAAIF and reports delivered		
	ICT services procured		
	Assorted stationery procured		
		Wage Rec't:	0
		Non Wage Rec't:	9,260
		Domestic Dev't	14,524
		Donor Dev't	0
		<b>Total</b>	<b>23,784</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	48 (Mobile plant clinics operated.)	Staff Training	3,000
		Travel inland	7,000
Non Standard Outputs:	Training of plant doctors by MAAIF.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (Animals to be slaughtered in the abattoir in Koboko Town Council)	Printing, Stationery, Photocopying and Binding	560
No of livestock by types using dips constructed	0 (Not planned)	Information and communications technology (ICT)	1,000
No. of livestock vaccinated	20000 (Livestock vaccinated)	Other Utilities- (fuel, gas, firewood, charcoal)	1,000
	Vaccines procured	Agricultural Supplies	10,000
	Gas procured for cold chain management of vaccines	Travel inland	15,781
	Livestock pest and disease surveillance carried out.)	Maintenance - Vehicles	5,000
Non Standard Outputs:	Reports delivered to MAAF		
	Vehicle repaired		
	Stationery, photocopying and printing services procured		
		Wage Rec't:	0
		Non Wage Rec't:	9,260
		Domestic Dev't	24,081
		Donor Dev't	0

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

		<b>Total</b>	<b>33,341</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	0 (Not planned)	Workshops and Seminars	2,250
No. of fish ponds constructed and maintained	1 (Fish pond stocked with clarias and tilapia)	Computer supplies and Information Technology (IT)	3,000
		Printing, Stationery, Photocopying and Binding	1,230
No. of fish ponds stocked	0 (Not planned)	Small Office Equipment	190
Non Standard Outputs:	Workshops and seminars organized for fish traders and farmers	Telecommunications	420
	Backstopping supervisory visits made to the fish farms and traders	Information and communications technology (ICT)	1,000
	Quarterly reports produced and delivered to MAAIF and other stakeholders.	Agricultural Supplies	10,000
	Workshops outside and within Koboko attended	Travel inland	6,719
	Assorted stationery procured	Fuel, Lubricants and Oils	1,920
	ICT services procured	Maintenance - Vehicles	1,500
		Wage Rec't:	0
		Non Wage Rec't:	9,260
		Domestic Dev't	18,969
		Donor Dev't	0
		<b>Total</b>	<b>28,229</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	160 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara and Lobule Sub Counties)	Workshops and Seminars	8,969
		Computer supplies and Information Technology (IT)	150
Non Standard Outputs:	Bee farmers trainings conducted in good apiary management practices, forage improvement, quality honey harvesting and record keeping.	Printing, Stationery, Photocopying and Binding	300
	Honey processors trained in good manufacturing practices and value addition on bee products.	Telecommunications	233
	Tsetse surveillance conducted in Abuku, Ludara, Midia and Lobule Sub Counties	Information and communications technology (ICT)	1,000
	Apiaries and bee colonies inspected and manipulated	Agricultural Supplies	10,000
	Consultative visits to MAAIF and COCTU.	Travel inland	7,177
	Assortment of ICT services and stationeries procured	Maintenance - Vehicles	400
	Motorcycle maintained		
		Wage Rec't:	0
		Non Wage Rec't:	9,260
		Domestic Dev't	18,969
		Donor Dev't	0
		<b>Total</b>	<b>28,229</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the	1 (One trade sensitization meeting organized at district level)	Workshops and Seminars	651
		Travel inland	1,000

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

district/Municipal Council		<i>Fuel, Lubricants and Oils</i>	500
No of awareness radio shows participated in	0 (N/A)	<i>Maintenance - Vehicles</i>	500
No of businesses issued with trade licenses	0 (Not planned)		
No of businesses inspected for compliance to the law	0 (Not planned)		

Non Standard Outputs: Market information collected and disseminated, tourist sites identified, motorcycle repaired, procurement of stationery, supervision of SACCOS

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,651
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,651</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (businesses assisted in business registration)	<i>Travel abroad</i>	500
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)		
No of awareness radio shows participated in	0 (Not planned)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	<i>Welfare and Entertainment</i>	300
No. of market information reports disseminated	1 (One market information disseminated on radio)	<i>Travel inland</i>	200
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	<i>Welfare and Entertainment</i>	300
		<i>Travel inland</i>	200

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 4. Production and Marketing

No. of cooperative groups mobilised for registration	0 (Not planned)
No of cooperative groups supervised	6 (All the SACCOS in the district are supervised)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>500</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (Not planned)	<i>Travel inland</i>	500
Non Standard Outputs:	Identification and profiling of the tourist sites in the district		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>500</b>

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	262,557
	<i>Non Wage Rec't:</i>	50,512
	<i>Domestic Dev't</i>	251,395
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>564,464</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	1.budget conference, BFP, AWP, and budget produced	General Staff Salaries	1,040,172
	2. 5 health units supervised per month	Contract Staff Salaries (Incl. Casuals, Temporary)	147,664
	3. 2 Coordination meetings held with district stakeholders	Allowances	15,000
	4. 12 Coordination trips to Ministry of Health	Incapacity, death benefits and funeral expenses	500
	5. various equipment maintained	Advertising and Public Relations	200
	6. staff Performance appraised	Workshops and Seminars	162,319
	7. Staff are paid and recruitment plan is in place	Books, Periodicals & Newspapers	800
	8. Medical Officers are paid top up allowances	Computer supplies and Information Technology (IT)	1,000
	9. carry out activities of ICB, UNICEF, BAYLOR, & UNHCR	Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	1,887
		Bank Charges and other Bank related costs	1,677
		Telecommunications	2,000
		Water	270
		Other Utilities- (fuel, gas, firewood, charcoal)	223
		Medical and Agricultural supplies	300
		Insurances	150
		Travel inland	329,344
		Fuel, Lubricants and Oils	5,960
		Maintenance - Vehicles	5,000
		Maintenance – Machinery, Equipment & Furniture	150
		Maintenance – Other	665
		<i>Wage Rec't:</i>	1,040,172
		<i>Non Wage Rec't:</i>	42,565
		<i>Domestic Dev't</i>	10,001
		<i>Donor Dev't</i>	622,942
		<b>Total</b>	<b>1,715,680</b>

#### Output: Promotion of Sanitation and Hygiene

Advertising and Public Relations	3,673
Workshops and Seminars	13,467

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87%	Printing, Stationery, Photocopying and Binding	176
	2. Two model villages per sub county established	Telecommunications	300
		Travel inland	106,585
	3. Coordination/management meetings held quarterly	Fuel, Lubricants and Oils	908
		Maintenance - Vehicles	480
	4. 100 Health education sessions held in Schools and communities	Transfers to Government Institutions	14,110
		Wage Rec't:	0
		Non Wage Rec't:	17,270
		Domestic Dev't	122,429
		Donor Dev't	0
		<b>Total</b>	<b>139,699</b>

### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)	Conditional transfers for District Hospitals	62,000
No. and proportion of deliveries in the District/General hospitals	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)		
%age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers)		
Number of total outpatients that visited the District/ General Hospital(s).	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:	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital		
		Wage Rec't:	0
		Non Wage Rec't:	62,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>62,000</b>

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	331 (331 deliveries conducted)	Conditional transfers for NGO Hospitals	17,027
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	298 (293 children immunized with DPT3 in Koboko Mission HC III)		

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

Number of outpatients that visited the NGO Basic health facilities

6822 (6,822 Outpatients visited)

Number of inpatients that visited the NGO Basic health facilities

600 (600 inpatients visited Koboko Mission HC III)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 17,027

Domestic Dev't 0

Donor Dev't 0

**Total 17,027**

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

No. and proportion of deliveries conducted in the Govt. health facilities

11881 (11,881 Deliveries conducted in all Health Units in the district.)

Conditional transfers for PHC- Non wage

79,166

%age of approved posts 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.

90 (90 % of the villages in the district have functional VHTs.)

Number of outpatients that visited the Govt. health facilities.

244978 (244,978 outpatients visited all Government Health centres in the district)

No. of trained health related training sessions held.

4 (4 Health related training sessions organized for health staff in all the health facilities in the district.)

Number of trained health workers in health centers

120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)

No. of children immunized with Pentavalent vaccine

12249 (12,249 Children Immunised in with pentavalent vaccine in all govt health units in the district.)

Number of inpatients that visited the Govt. health facilities.

12000 (12,000 patients admitted in all government health facilities in Koboko District.)

Non Standard Outputs:

Increase numbers of people on ARVs by 30%

Wage Rec't: 0

Non Wage Rec't: 79,166

Domestic Dev't 0

Donor Dev't 0

**Total 79,166**

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of shelves for drug store

Furniture and fittings (Depreciation)

33,106

Wage Rec't: 0

Non Wage Rec't: 0

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>

### 5. Health

<i>Domestic Dev't</i>	33,106
<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,106</b>

#### Output: Other Capital

Non Standard Outputs:	<b>Construction of Kitchen in 6 Health Centre III's of</b>	<i>Non Residential buildings (Depreciation)</i>	134,000
	<b>1. LUDARA,</b>		
	<b>2. KULUBA,</b>		
	<b>3. AYIPE,</b>		
	<b>4. DRICILE,</b>		
	<b>5. DRANYA and 6. GBOROKOLONGC</b>		

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

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	<b>1 (Renovation of doctor's house)</b>	<i>Residential buildings (Depreciation)</i>	15,000
No of staff houses constructed	<b>0 (Not planned)</b>		
Non Standard Outputs:	<b>N/A</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	<b>0 (Not planned)</b>	<i>Non Residential buildings (Depreciation)</i>	174,412
No of OPD and other wards constructed	<b>3 (Construction of OPD at Dricile, Bamure II)</b>		
Non Standard Outputs:	<b>N/A</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	174,412
<i>Donor Dev't</i>	0
<b>Total</b>	<b>174,412</b>



# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,040,172
	<i>Non Wage Rec't:</i>	218,028
	<i>Domestic Dev't</i>	488,947
	<i>Donor Dev't</i>	622,942
	<b>Total</b>	<b>2,370,089</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 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)	General Staff Salaries	5,128,522
		Workshops and Seminars	2,000
No. of qualified primary teachers	849 (All the 849 teachers in the 68 UPE schools are qualified.)	Computer supplies and Information Technology (IT)	700
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	1,291
		Bank Charges and other Bank related costs	843
		Travel inland	5,500
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	6,000
		<i>Wage Rec't:</i>	5,128,522
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,334
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,145,856</b>

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	816 (816 SCMs in all the 68 primary schools trained)	Workshops and Seminars	23,000
		Travel inland	5,000
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,000</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	180 (180 pupils passing in grade one in all the primary schools in the district)	Transfers to other govt. units	455,385
No. of pupils enrolled in UPE	48700 (48,700 pupils enrolled in all the 68 UPE schools in the district)		
No. of student drop-outs	974 (974 pupils drop out of school in all the 68 UPE schools)		
No. of pupils sitting PLE	2500 (2500 pupils will sit for PLE in all the primary schools in the district)		

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	455,385
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>455,385</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Procurement of a resographer and its accessories	Machinery and equipment	50,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0
		<b>Total</b>	<b>50,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classroom block at Arinduwe Primary school)	Non Residential buildings (Depreciation)	120,000
No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Anyakalio Primary school)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	120,000
		Donor Dev't	0
		<b>Total</b>	<b>120,000</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (classrooms renovated at Alipi Primary school)	Non Residential buildings (Depreciation)	113,410
No. of classrooms constructed in UPE	3 (3 classrooms constructed at Kela Primary Schools)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	113,410
		Donor Dev't	0
		<b>Total</b>	<b>113,410</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	Non Residential buildings (Depreciation)	20,000
No. of latrine stances constructed	20 (Stances constructed at Alipi, Lobule, Longuma and Mena Primary school)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

Donor Dev't 0  
Total 20,000

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	428 (Desks supplied to the following primary schools; Abele P/S Nyarilo P/S Arinduwe P/S Audi P/S Kela P/S Birijaku P/S Kaya P/S Metino P/S Kuduzia P/S)	Furniture and fittings (Depreciation)	77,040
Non Standard Outputs:	N/A		

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 77,040  
Donor Dev't 0  
Total 77,040

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	169 (In six government schools 169 planned for payment of salaries)	General Staff Salaries	1,025,253
No. of students passing O level	140 (140 Students passing O level)		
No. of students sitting O level	1400 (1400 students sitting O level)		
Non Standard Outputs:	N/A		

Wage Rec't: 1,025,253  
Non Wage Rec't: 0  
Domestic Dev't 0  
Donor Dev't 0  
Total 1,025,253

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	Transfers to other govt. units	822,112
Non Standard Outputs:	N/A		

Wage Rec't: 0  
Non Wage Rec't: 822,112  
Domestic Dev't 0  
Donor Dev't 0  
Total 822,112

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary	320 (320 Students enrolled in tertiary)	Donations	15,400
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# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

education institution)	Transfers to Government Institutions	46,200
No. Of tertiary education	0 (Not Planned)	
Instructors paid salaries		
Non Standard Outputs:	N/A	
	Wage Rec't:	0
	Non Wage Rec't:	61,600
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>61,600</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of salaries to staff in education	General Staff Salaries	38,735
	office, consultation to ministry of education	Contract Staff Salaries (Incl. Casuals, Temporary)	36,000
	office running and coordination	Allowances	4,800
	Monitoring of projects	Advertising and Public Relations	10,500
		Workshops and Seminars	15,830
		Books, Periodicals & Newspapers	10,830
		Computer supplies and Information Technology (IT)	557
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	500
		Bank Charges and other Bank related costs	518
		Subscriptions	800
		Travel inland	4,950
		Fuel, Lubricants and Oils	11,340
		Maintenance - Vehicles	489
		Wage Rec't:	38,735
		Non Wage Rec't:	3,754
		Domestic Dev't	0
		Donor Dev't	93,860
		<b>Total</b>	<b>136,350</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	Allowances	4,390
No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)	Workshops and Seminars	1,226
No. of primary schools inspected in quarter	68 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	Books, Periodicals & Newspapers	2,590
		Welfare and Entertainment	1,296
		Travel inland	2,556
		Fuel, Lubricants and Oils	5,178
		Maintenance - Vehicles	7,960
No. of inspection reports provided to Council	4 (4 Quarterly reports produced and submitted to council)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	25,197

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## Koboko District

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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#### 6. Education

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>25,197</b>

##### Output: Sports Development services

Non Standard Outputs:	Supporting the district team to go for National competition	Travel inland	1,000
		Maintenance – Machinery, Equipment & Furniture	7,200
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	7,200
		<b>Total</b>	<b>8,200</b>

##### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of at Ponyura Primary school, VIP at Adrumaga and Kudzua Primary schools	Non Residential buildings (Depreciation)	64,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	64,000
		<b>Total</b>	<b>64,000</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of Adrumaga, Kimu, Kudzua, Lobule, Padrombo, Ponyura and Tukuliri Primary schools	Furniture and fittings (Depreciation)	32,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	32,500
		<b>Total</b>	<b>32,500</b>

##### Function: Special Needs Education

##### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (Not planned)	Workshops and Seminars	1,000
No. of SNE facilities operational	0 (Not planned)		
Non Standard Outputs:	One workshop organized for the children under SNE and their teachers	Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	6,192,510
	<i>Non Wage Rec't:</i>	1,370,048
	<i>Domestic Dev't</i>	429,784
	<i>Donor Dev't</i>	197,560
	<b>Total</b>	<b>8,189,902</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 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.	<i>General Staff Salaries</i>	88,639
	-Roads computers and accessories running.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,000
	-Meet operational costs (communication, stationary, cleaning, beverages and utility bills)	<i>Allowances</i>	5,000
	-At district headquarters	<i>Workshops and Seminars</i>	800
		<i>Welfare and Entertainment</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	1,502
		<i>Bank Charges and other Bank related costs</i>	524
		<i>Telecommunications</i>	385
		<i>Travel inland</i>	11,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	89,182
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
		<i>Wage Rec't:</i>	88,639
		<i>Non Wage Rec't:</i>	702
		<i>Domestic Dev't</i>	120,041
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>209,382</b>

*2. Lower Level Services*

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not planned)	<i>Conditional transfers to Road Maintenance</i>	294,538
Length in Km of District roads periodically maintained	53 (The following roads maintained by mechanised maintenance (53km)		
	Koboko - Lodonga road		
	Lurujo - Nyai road		
	Midia - Dricile road		
	Asunga - Kingaba road		
	Drift rehabilitation done, and installation of 58m of culverts on various roads in the district)		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	192 (Routine manual maiatenance of the following roads done: Koboko - Waninze Komendaku - Kuduzia road Ajipala - Mileako road Keri - Nyai road Indiga - Bamure road Lima - Matuma road Lima - Chakulia road Awindiri - Saliamusala road Uganda - DRC boarder Dranya - DRC boarder Keri-Ayipe - Kagoropa - Korokaya road Keri - Pamodo road)
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	294,538
Donor Dev't	0
<b>Total</b>	<b>294,538</b>

### 3. Capital Purchases

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:	Payment for works done on Lukudolo Bridge done	Roads and bridges (Depreciation)	10,650
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,650
Donor Dev't	0
<b>Total</b>	<b>10,650</b>

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	3 (Culvert bridge constructed on Kochi, Other Structures Usubiringa and Dabara rivers)	261,920
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	261,920
Donor Dev't	0
<b>Total</b>	<b>261,920</b>

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	2 Contract staff salaries paid for the year	Contract Staff Salaries (Incl. Casuals, Temporary)	6,400
	4 Quarterly reports produced and submitted to MoWE	Gratuity Expenses	1,920
		Staff Training	2,000
	Routine site supervision done and reports produced	Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	1,200
	certification of project done	Printing, Stationery, Photocopying and Binding	1,200
		Consultancy Services- Short term	1,800
		Travel inland	3,319
		Fuel, Lubricants and Oils	4,390
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,429
		Donor Dev't	0
		<b>Total</b>	<b>23,429</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	175 (Supervision visits during and after construction done)	Printing, Stationery, Photocopying and Binding	1,000
No. of water points tested for quality	18 (Water points tested for quality)	Travel inland	16,156
		Fuel, Lubricants and Oils	5,200
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held)		
No. of sources tested for water quality	18 (Water points tested for quality)		
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)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,356
		Donor Dev't	0
		<b>Total</b>	<b>22,356</b>

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

No. of water points rehabilitated	15 (15 Boreholes and 3 springs rehabilitated)	Maintenance - Civil	10,200
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	Maintenance – Other	19,146



# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

% of rural water point sources functional (Shallow Wells )	80 (80% of the shallow wells in the district functional)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (Not planned)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	29,346
Donor Dev't	0
<b>Total</b>	<b>29,346</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	243 (243 water user committee members trained for all the new water sources)	Advertising and Public Relations	4,600
No. of water user committees formed.	27 (27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 springs protected)	Workshops and Seminars	10,250
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	Welfare and Entertainment	5,364
		Printing, Stationery, Photocopying and Binding	3,500
		Travel inland	3,000
		Fuel, Lubricants and Oils	3,000
No. of water and Sanitation promotional events undertaken	28 (One water and sanitation promotional event inform of drama shall be held in each subcounty in all the seven LLGs for the four quarters)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Quarterly drama shows organized)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	29,714
Donor Dev't	0
<b>Total</b>	<b>29,714</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey at all water points carried	Allowances	10,400
		Advertising and Public Relations	2,500
	Hygein and sanitation monitoring and sensitization at all existing water points done	Workshops and Seminars	2,202
		Hire of Venue (chairs, projector, etc)	1,000
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	798

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

Travel inland	1,000
Fuel, Lubricants and Oils	3,600
Wage Rec't:	0
Non Wage Rec't:	22,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>22,000</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Institutional rain harvest promotion done at exisiting institutions	Other Fixed Assets (Depreciation)	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,500
		Donor Dev't	0
		<b>Total</b>	<b>1,500</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of one public toilet at Lima trading centre in Ludara Sub County)	Other Fixed Assets (Depreciation)	17,430
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,430
		Donor Dev't	0
		<b>Total</b>	<b>17,430</b>

#### Output: Spring protection

No. of springs protected	6 (Protection of six springs 3 large and 3 medium springs)	Other Fixed Assets (Depreciation)	30,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		<b>Total</b>	<b>30,000</b>

#### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (Drilling of seven shallow wells done at Loro Modo Kiakumiri Agodo Juba Isoko Pakayo villages and payment for the roll over projects done)	Other Fixed Assets (Depreciation)	133,365
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 7b. Water

<i>Domestic Dev't</i>	133,365
<i>Donor Dev't</i>	0
<b>Total</b>	<b>133,365</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<b>16 (Drilling of sixteen boreholes at Nyopa Tendele Ropoli Abijonga Yambura Kaburi Kijemero Liku Lomoburutu Panyume Kukunga Arinduwe P/S Limgha Bango Ayimini Amunupi villages and payment for rolled over projects done)</b>	<i>Furniture and fittings (Depreciation)</i>	360,682
No. of deep boreholes rehabilitated	<b>0 (Not planned)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	360,682
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>360,682</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	0	<i>Extra-Ordinary Items (Losses/Gains)</i>	-2,000
Length of pipe network extended (m)	0	<i>Transfers to Government Institutions</i>	16,000
Collection efficiency (% of revenue from water bills collected)	<b>0 (Not planned)</b>		
Non Standard Outputs:	<b>Conditional transfer for Urban Water to Koboko Town Council</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	88,639
	<i>Non Wage Rec't:</i>	36,702
	<i>Domestic Dev't</i>	1,334,971
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,460,313</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	6 staf members psid salaries for 12 months .	General Staff Salaries	75,464
	4 Quarterly reports generated and presented to natural resources sector committee ,	Welfare and Entertainment	300
	4 Narural resource committeee meetings hel and minutes produced..8	Printing, Stationery, Photocopying and Binding	400
	works shops attended at national and regional level.	Bank Charges and other Bank related costs	300
		Telecommunications	200
		Travel inland	300
		Fuel, Lubricants and Oils	500
		<i>Wage Rec't:</i>	75,464
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>77,464</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Travel abroad	325
		Fuel, Lubricants and Oils	701
Area (Ha) of trees established (planted and surviving)	5 (ha of wetland and river bank planting in Midia sub-county and koboko town council)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,026
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,026</b>

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

No. of community members trained (Men and Women) in forestry management	200 (200 community members men and women trained in tree planting in Abuku s/c, Dranya s/c, Midia s/c, Lobule s/c, Ludara s/c,Kuluba s/c)	Workshops and Seminars	1,000
No. of Agro forestry Demonstrations	0 (Not Planned)		
Non Standard Outputs:	N/A		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and regulation of forest produce in all the Lower Local Governments)	Travel inland	300
		Fuel, Lubricants and Oils	700
Non Standard Outputs:	N/A		

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (Water shed management committee formulated and trained.)	Workshops and Seminars	2,000
Non Standard Outputs:	N/A		

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

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	Printing, Stationery, Photocopying and Binding	200
No. of Wetland Action Plans and regulations developed	4 (All sub-counties guided to develop wetland Action plans and regulations)	Travel inland	500
		Fuel, Lubricants and Oils	300
Non Standard Outputs:	N/A		

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (District Environment Committee and Local Environment Committees trained on ENR monitoring)	Workshops and Seminars	1,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

			Total	1,000
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	540 (150 females and 150 males trained in ENR management, training on improved bio energy technologies and training of councillor' and technical staff of the district and sub-county on preparation of DEAP and SEAP, Environment Ordinance preparation)	Workshops and Seminars		9,000
		Hire of Venue (chairs, projector, etc)		500
		Printing, Stationery, Photocopying and Binding		507
		Bank Charges and other Bank related costs		500
		Travel inland		1,500
Non Standard Outputs:	Celebration of World Environment Day 2014	Fuel, Lubricants and Oils		3,000
		Wage Rec't:		0
		Non Wage Rec't:		15,007
		Domestic Dev't		0
		Donor Dev't		0
		<b>Total</b>		<b>15,007</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	4 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	Printing, Stationery, Photocopying and Binding		402
		Travel inland		1,202
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		800
		Wage Rec't:		0
		Non Wage Rec't:		2,404
		Domestic Dev't		0
		Donor Dev't		0
		<b>Total</b>		<b>2,404</b>
<b>Output: PRDP-Environmental Enforcement</b>				
No. of environmental monitoring visits conducted	4 (Number of environmental monitoring visits conducted)	Workshops and Seminars		2,000
		Computer supplies and Information Technology (IT)		1,000
Non Standard Outputs:	procurement of tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa	Bank Charges and other Bank related costs		500
		Telecommunications		400
		Consultancy Services- Short term		13,317
		Travel inland		4,000
	Enforcement of environmental regulation and prosecution of individuals who unlawfully degrade the environment	Fuel, Lubricants and Oils		5,000
		Maintenance - Vehicles		5,000
		Wage Rec't:		0
		Non Wage Rec't:		31,217
		Domestic Dev't		0
		Donor Dev't		0
		<b>Total</b>		<b>31,217</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	4 (Number of land diputs settled in All the 7 LLGs in Koboko District)	Workshops and Seminars		1,535
		Bank Charges and other Bank related costs		64
Non Standard Outputs:	Titling of District lands	Travel inland		750
		Wage Rec't:		0

# Vote: 563    Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 8. Natural Resources

Non Wage Rec't:	2,349
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,349</b>

#### Output: Infrastruture Planning

Non Standard Outputs:	Communities sensitized on physical planning, inspection and monitoring developments in the sub-counties,annual subscription to UIPP(Uganda Institute of Physical Planners)	Workshops and Seminars	1,500
		Printing, Stationery, Photocopying and Binding	314
		Travel inland	1,220
		Fuel, Lubricants and Oils	123
		Wage Rec't:	0
		Non Wage Rec't:	3,157
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,157</b>

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	75,464
	<i>Non Wage Rec't:</i>	63,160
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>138,623</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

### Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Quarterly reports submitted to MoGLSD	General Staff Salaries	110,545
		Workshops and Seminars	2,200
	4 Joint coordination meetings held with CDOs/ACDOs.	Computer supplies and Information Technology (IT)	2,400
	01 set of Solar batteries and inverter procured.	Welfare and Entertainment	800
	04 District NGO Monitoring Committee meetings held.	Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	6,000
		Bank Charges and other Bank related costs	500
		Telecommunications	350
		Other Utilities- (fuel, gas, firewood, charcoal)	400
		Cleaning and Sanitation	100
		Travel inland	2,550
		Fuel, Lubricants and Oils	950
		Maintenance – Machinery, Equipment & Furniture	850
		<i>Wage Rec't:</i>	110,545
		<i>Non Wage Rec't:</i>	20,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>131,145</b>

### Output: Probation and Welfare Support

No. of children settled	2 (Communities sensitized and children settled)	Workshops and Seminars	2,500
Non Standard Outputs:	01 Day of African Child celebrated at district.	Welfare and Entertainment	450
		Printing, Stationery, Photocopying and Binding	750
	02 consultative visits undertaken to MGLSD.	Subscriptions	1,000
		Travel inland	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,500</b>

### Output: Community Development Services (HLG)



# Vote: 563

## Koboko District

### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>9. Community Based Services</b>			
No. of Active Community Development Workers	15 (15 active community development workers both at district and sub-county levels)	Travel inland	2,557
Non Standard Outputs:	20 Community groups formed and mobilized to access financial support in all the LLGs.		
	04 mentoring visits conducted in all the LLGs and reports produced.		
		Wage Rec't:	0
		Non Wage Rec't:	2,557
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,557</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	2213 (.01 refresher training conducted targeting FAL Instructors in the district.)	Workshops and Seminars	4,072
Non Standard Outputs:	4 monitoring and supervision visits conducted to FAL Centres in all the LLGs.	Welfare and Entertainment	500
	04 review meetings conducted at the district level.	Printing, Stationery, Photocopying and Binding	1,200
	50 FAL Centres supported with instructional materials.	Travel inland	4,323
		Wage Rec't:	0
		Non Wage Rec't:	10,095
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,095</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	07 Gender Focal point persons mentored on gender profiling and gender needs assessment	Workshops and Seminars	2,450
	01 Gender mainstreaming workshop conducted at district level and reports produced.	Travel inland	1,050
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,500</b>
<b>Output: Children and Youth Services</b>			
No. of children cases (Juveniles) handled and settled	10 (Children cases handled, referred, settled and reports produced.)	Allowances	4,000
Non Standard Outputs:	08 Instructors selected and remunerated.	Workshops and Seminars	2,320
	07 mobilization meetings conducted in all the LLGs.	Printing, Stationery, Photocopying and Binding	350
		Telecommunications	800
		Property Expenses	4,430
		Licenses	1,000

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

Travel inland	1,800
Fuel, Lubricants and Oils	300
Wage Rec't:	0
Non Wage Rec't:	15,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	7 (Technical backstopping on Youth Council operations undertaken.	Workshops and Seminars	2,500
		Welfare and Entertainment	533
	04 Monitoring and Supervision visits conducted in all the LLGs)	Telecommunications	200
Non Standard Outputs:	04 Youth Council meetings conducted.	Travel inland	3,600
		Fuel, Lubricants and Oils	850
	01 annual Youth Conference conducted and reports produced.		
	04 monitoring and supervision visits conducted in all the LLGs.		
		Wage Rec't:	0
		Non Wage Rec't:	7,683
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,683</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	Workshops and Seminars	2,000
		Welfare and Entertainment	1,494
Non Standard Outputs:	04 Disability Council meetings conducted at district.	Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	250
	02 Coordination meetings for Older persons held.	Telecommunications	250
		Travel inland	3,400
	01 international Disability day celebration organized.	Fuel, Lubricants and Oils	870
		Transfers to Government Institutions	17,302
	02 Monitoring and Supervision visits undertaken in all the LLGs.		
	10 Income Generating projects generated and financed.		
	01 Yamaha Motorcycle procured .		
		Wage Rec't:	0
		Non Wage Rec't:	26,066
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>26,066</b>

#### Output: Culture mainstreaming

Workshops and Seminars	1,300
Uniforms, Beddings and Protective Gear	700

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 9. Community Based Services

Non Standard Outputs: 08 district Emblem produced and distributed.

01 Cultural Galla Organized

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

#### Output: Work based inspections

Non Standard Outputs:	04 Work place inspection visits conducted in all the LLGs.	<i>Workshops and Seminars</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
	01 sensitization workshop conducted on the rights and obligations of employees and employers.	<i>Travel inland</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	01 International Labour Day celebrations organized and report produced.	<i>Travel inland</i>	1,000
		<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
		<b>Total</b>	<b>1,000</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Technical backstopping to Women Councils undertaken.	<i>Workshops and Seminars</i>	2,473
		<i>Welfare and Entertainment</i>	1,000
	04 Monitoring and Supervision visits conducted in all the LLGs.	<i>Printing, Stationery, Photocopying and Binding</i>	230
	01 International Women Council celebrations held.	<i>Telecommunications</i>	300
		<i>Travel inland</i>	3,500
	01 Study tour to best performing district undertaken.		
	01 sensitization workshop on Sexual and Gender-Based Violence conducted.)		
Non Standard Outputs:	4 women council meetings held		
	01 women's day celebration marked		
	01 women's conference organized		
	04 monitoring and supervisions of women activities undertaken		
		<i>Wage Rec't:</i>	0

## Workplan Details

## 9. Community Based Services

## 2. Lower Level Services

**Output: Community Development Services for LLGs (LLS)**

### 3. Capital Purchases

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**Output: Other Capital**

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# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	110,545
	<i>Non Wage Rec't:</i>	106,004
	<i>Domestic Dev't</i>	2,904,761
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,121,310</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	One Final Performance contract for FY 2014/2015 produced and submitted to MoFPED and line ministries	General Staff Salaries	46,976
	Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries	Computer supplies and Information Technology (IT)	1,000
	Three computers in the Planning Unit maintained	Welfare and Entertainment	1,000
	8 workshops organised by line Ministries attended	Printing, Stationery, Photocopying and Binding	6,046
	Annual subscription paid to ULGPA and ULGPA West Nile Chapter	Small Office Equipment	100
	One motor cycle maintained quarterly	Bank Charges and other Bank related costs	666
		Subscriptions	200
		Information and communications technology (ICT)	1,200
		Travel inland	14,060
		Travel abroad	0
		Fuel, Lubricants and Oils	1,040
		Maintenance - Vehicles	800
		Maintenance – Machinery, Equipment & Furniture	1,000
		Cleaning and Sanitation	800
		<i>Wage Rec't:</i>	46,976
		<i>Non Wage Rec't:</i>	20,954
		<i>Domestic Dev't</i>	6,958
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,888</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (Qualifies staff in the Planning Unit)	Welfare and Entertainment	1,200
No of minutes of Council meetings with relevant resolutions	0 (N/A)	Printing, Stationery, Photocopying and Binding	800
No of Minutes of TPC meetings	12 (Monthly District technical planning committee meetings held.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 10. Planning

*Donor Dev't* 0

**Total** 2,000

#### Output: Demographic data collection

Non Standard Outputs: Population and Housing Census conducted in all the 7 sub counties, 47 Parishes and 394 villages in the district *Allowances* 502,150

*Wage Rec't:* 0

*Non Wage Rec't:* 502,150

*Domestic Dev't* 0

*Donor Dev't* 0

**Total** 502,150

#### Output: Project Formulation

Non Standard Outputs: All projects designed technically *Consultancy Services- Short term* 6,959  
 oject BOQs prepared for all projects  
 All project screened  
 Project screening reports produced

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 6,959

*Donor Dev't* 0

**Total** 6,959

#### Output: Development Planning

Non Standard Outputs: One budget conference organised *Workshops and Seminars* 8,000  
 Three consultative meetings organized for discussing the DDP2 *Welfare and Entertainment* 3,000  
 Six Planning Task team meeting held  
 One DDP2 produced and approved by council

*Wage Rec't:* 0

*Non Wage Rec't:* 11,000

*Domestic Dev't* 0

*Donor Dev't* 0

**Total** 11,000

#### Output: Management Information Systems

Non Standard Outputs: Internet subscription paid for one year on the unlimited access internet connectivity *Staff Training* 1,400  
*Computer supplies and Information Technology (IT)* 1,000  
 Internet subscription paid for the Planning Unit modern *Information and communications technology (ICT)* 1,200  
 One web management training under taken  
 Anti virus updated in three computers in the planning unit

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,600</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<b>Quarterly political and technical monitoring jointly conducted</b>	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	<b>Dissemination of monitoring findings/Evaluation of projects undertaken.</b>	<i>Small Office Equipment</i>	700
		<i>Telecommunications</i>	1,500
		<i>Information and communications technology (ICT)</i>	172
		<i>Travel inland</i>	18,000
		<i>Fuel, Lubricants and Oils</i>	2,586
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	6,959
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>27,959</b>

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	46,976
	<i>Non Wage Rec't:</i>	560,704
	<i>Domestic Dev't</i>	20,876
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>628,555</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to all audit staff on monthly basis, routine audit inspections done	<i>General Staff Salaries</i>	43,980
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	43,980
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,180</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (11 District Deprtmnts and 6 Lower Local Governments)	<i>Advertising and Public Relations</i>	500
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (15th of the next month to the end of the quarter)	<i>Workshops and Seminars</i>	500
Non Standard Outputs:	N/A	<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	755
		<i>Subscriptions</i>	320
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	2,019
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,394
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,394</b>



# Vote: 563    Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	43,980
	Non Wage Rec't:	8,594
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>52,574</b>

# Vote: 563

Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV: HEADQUARTERS		10,000.00
Sector: Agriculture				10,000.00
LG Function: Agricultural Advisory Services				10,000.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Not Specified				
Maintenance of NAADS vehicle	NAADS office	Conditional Grant for NAADS	231005 Machinery and equipment	10,000.00
Capital Purchases				
LCIII: Not Specified		LCIV: HEADQUARTERS		15,000.00
Sector: Accountability				15,000.00
LG Function: Financial Management and Accountability(LG)				15,000.00
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				15,000.00
LCII: Not Specified				
Procurement of wooden shelves in the stores	Stores	District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	15,000.00
Capital Purchases				
LCIII: Abuku		LCIV: Koboko		251,411.87
Sector: Works and Transport				10,650.00
LG Function: District, Urban and Community Access Roads				10,650.00
Capital Purchases				
Output: Bridges for District and Urban Roads				10,650.00
LCII: Not Specified				
Payment for works done in Lukudolo Bridge	Lukudolo Bridge	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	10,650.00
Capital Purchases				
Sector: Education				90,612.56
LG Function: Pre-Primary and Primary Education				47,999.53
Capital Purchases				
Output: Provision of furniture to primary schools				7,200.00
LCII: Nyai				
Supply of 40 three seater desks at Metino Primary School	Metino Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,200.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				40,799.53
LCII: Gborokolongo				
Kuniro P/S	Kuniro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,395.18
Komba P/S	Komba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,074.08
Mbili P/S	Mbili P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,757.08

# Vote: 563 Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyai				
<b>Metino P/S</b>	Metino P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,528.11
<b>Ruchuko P/S</b>	Ruchuko P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,651.20
<b>Nyai P/S</b>	Nyai P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,983.45
LCII: Nyoricheku				
<b>Nyori-Cheku P/S</b>	Nyori-Cheku P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,410.42
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,613.03</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,613.03</b>
LCII: Nyai				
<b>Nyai SS</b>	Nyai SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	42,613.03
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,116.00</b>
<b>LG Function: Primary Healthcare</b>				<b>27,116.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,500.00</b>
LCII: Gborokolongo				
<b>Construction of placenta pit</b>	Gborokolongo HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,500.00
<b>Construction of bath shelter</b>	Gborokolongo HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,000.00
<b>Construction of Kitchen</b>	Gborokolongo HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,616.00</b>
LCII: Gborokolongo				
<b>GBOROKOLONGO HCIII</b>	GBOROKOLONGO HCIII	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	5,616.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,499.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,499.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,499.41</b>
LCII: Not Specified				
<b>CDD</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,499.41
<i>Lower Local Services</i>				

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Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>118,533.90</b>
<b>LG Function: District and Urban Administration</b>				<b>118,533.90</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>118,533.90</b>
LCII: Gborokolongo				
<b>Construction of Office Block for Abuku Sub County</b>	Sub County Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	118,533.90
<i>Capital Purchases</i>				
<b>LCIII: Dranya</b>		<b>LCIV: Koboko</b>		<b>205,549.41</b>
<b>Sector: Education</b>				<b>175,562.41</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,798.23</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,798.23</b>
LCII: Aunga				
<b>Anyangaku P/S</b>	Anyangaku P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,379.93
LCII: Ginyako				
<b>Ginyako P/S</b>	Ginyako P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,851.99
LCII: Leiko				
<b>Leiko P/S</b>	Leiko P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,637.44
<b>Dranya P/S</b>	Dranya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,528.11
LCII: Nyangilia				
<b>Nyangilia P/S</b>	Nyangilia P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,400.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>138,764.18</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,764.18</b>
LCII: Leiko				
<b>Francis Ayume Memorial SS</b>	Francis Ayume Memorial SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	58,618.90
LCII: Nyangilia				
<b>Nyangilia SS</b>	Nyangilia SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	80,145.28
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,616.00</b>
<b>LG Function: Primary Healthcare</b>				<b>24,616.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>19,000.00</b>
LCII: Leiko				
<b>Construction of Kitchen</b>	Dranya HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,000.00

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Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyangazia				
Construction of bath shelter	Dranya HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,000.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,616.00
LCII: Leiko				
DRANYA HCIII	Dranya CH III	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	5,616.00
Lower Local Services				
Sector: Social Development				5,371.00
LG Function: Community Mobilisation and Empowerment				5,371.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				5,371.00
LCII: Not Specified				
CDD Dranya		LGMSD (Former LGDP)	263204 Transfers to other govt. units	5,371.00
Lower Local Services				
LCIII: Koboko Town Council		LCIV: Koboko		1,005,435.41
Sector: Education				677,183.25
LG Function: Pre-Primary and Primary Education				138,052.48
Capital Purchases				
Output: Other Capital				50,000.00
LCII: Mengo				
Purchase of a Risographer and accessories	District Head Quarters	PRDP	231005 Machinery and equipment	50,000.00
Output: Provision of furniture to primary schools				7,920.00
LCII: Not Specified				
Supply of 40 three seater desks at Abele Primary School	Abele Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,920.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				80,132.48
LCII: Appa				
Gbukutu Islamic Orphanage P/S	Gbukutu Islamic Orphanage P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,578.59
Apa P/S	Apa P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,132.93
LCII: Malenga				
Abele P/S	Abele P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,106.71
Ombachi Self-Help P/S	Ombachi Self Help P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	12,981.49

# Vote: 563 Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Teremunga				
Noor Islamic P/S	Noor Islamic P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,613.18
Teremunga P/S	Teremunga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	20,754.65
Nyarilo P/S	Nyarilo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	15,964.94
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>539,130.77</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>539,130.77</b>
LCII: Appa				
Koboko Public SS	Koboko Public SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,418.83
Koboko Town College	Koboko Town College	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	126,819.74
LCII: Malenga				
Nyarilo SS	Nyarilo SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	72,278.26
Koboko Modern SS	Koboko Modern SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	21,042.68
Ombachi Self-Help SS	Ombachi Self Help SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	62,000.76
Daystar SS	Day Star SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	71,019.05
LCII: Mengo				
Koboko Parents Girls SS	Koboko Parents Girls SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	42,273.25
LCII: Teremunga				
St. Charles Lwanga Collega Koboko	Charles Lwanga Collega Koboko	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	91,278.21
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>122,502.07</b>
<b>LG Function: Primary Healthcare</b>				<b>122,502.07</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>13,105.59</b>
LCII: Appa				
Procurement of shelves for drug store	Koboko Health Centre IV	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	13,105.59
<b>Output: Staff houses construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Appa				
Renovation of doctor's house	Koboko HC IV	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>62,000.00</b>
LCII: Appa				

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Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KOBOKO HOSPITAL	KOBOKO HOSPITAL	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	62,000.00
Output: NGO Basic Healthcare Services (LLS) LCII: Teremunga				17,026.84
KOBOKO MISSION HCIII	KOBOKO MISSION HCIII	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	17,026.84
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Appa				15,369.64
KOBOKO HEALTH SUB DISTRICT ADMINISTRATION	Koboko HSD	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	15,369.64
Lower Local Services				
Sector: Social Development				22,826.99
LG Function: Community Mobilisation and Empowerment				22,826.99
Lower Local Services				
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				22,826.99
CDD KTC		LGMSD (Former LGDP)	263204 Transfers to other govt. units	22,826.99
Lower Local Services				
Sector: Public Sector Management				182,923.11
LG Function: District and Urban Administration				182,923.11
Capital Purchases				
Output: Buildings & Other Structures LCII: Mengo				100,000.00
Construction of office block	District Headquarters	Start-up costs	231001 Non Residential buildings (Depreciation)	100,000.00
Output: PRDP-Buildings & Other Structures LCII: Mengo				82,923.11
Renovation of office Block for Education Department	District Head Quarter	PRDP	231001 Non Residential buildings (Depreciation)	82,923.11
Capital Purchases				
LCIII: Kuluba		LCIV: Koboko		418,666.53
Sector: Education				188,133.80
LG Function: Pre-Primary and Primary Education				176,988.85
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation LCII: Nyoke				34,905.00
Renovation of 4 classroom block at Alipi P/S	Alipi P/S	PRDP	231001 Non Residential buildings (Depreciation)	34,905.00
Output: PRDP-Latrine construction and rehabilitation LCII: Not Specified				15,000.00

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## Koboko District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of payment for construction of 5 stance latrine at Lunguma P/S</b>	Lunguma P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Completion of payment for construction of 5 stance latrine at Alipi P/S</b>	Alipi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Completion of payment for construction of 5 stance latrine at Mena P/S</b>	Mena P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Output: Provision of furniture to primary schools</b> LCII: Not Specified				<b>36,720.00</b>
<b>Supply of 60 three seater desks at Arinduwe Primary School</b>	Arinduwe Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	10,800.00
<b>Supply of 40 three seater desks at Nyarilo Primary School</b>	Nyarilo Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,920.00
<b>Supply of 60 three seater desks at Kela Primary School</b> LCII: Oraba	Kela Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	10,800.00
<b>Supply of 40 three seater desks at Kaya Primary School</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kaya Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,200.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Ayipe				<b>90,363.85</b>
<b>Ayipe Cope P/S</b>	Ayipe Cope P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,137.02
<b>Ayipe P/S</b>	Ayipe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,136.37
<b>Kagoropa P/S</b> LCII: Kuluba	Kagoropa P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,457.46
<b>Kuluba P/S</b>	Kuluba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,503.85
<b>Lunguma P/S</b>	Lunguma P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,980.66
<b>Ifoko P/S</b>	Ifoko P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,129.49
<b>Tendele P/S</b>	Tendele P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,074.08
<b>Monodu P/S</b> LCII: Oraba	Monodu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,681.69



# Vote: 563 Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Oraba P/S</b>	Oraba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,899.69
<b>Alipi P/S</b>	Alipi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,310.77
<b>Kaya P/S</b>	Kaya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,515.66
<b>Mena P/S</b>	Mena P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,573.02
LCII: Pamodo				
<b>Nyambiri P/S</b>	Nyambiri P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,958.53
<b>Pamodo P/S</b>	Pamodo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,152.27
<b>Kandio P/S</b>	Kandio P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,853.30
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>11,144.95</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,144.95</b>
LCII: Kuluba				
<b>Millenium College</b>	Millenium College	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	11,144.95
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,516.00</b>
<b>LG Function: Primary Healthcare</b>				<b>42,516.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>24,000.00</b>
LCII: Ayipe				
<b>Construction of a placenta pit</b>	Ayipe HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,500.00
<b>Construction of Kitchen</b>	Ayipe HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,000.00
<b>Construction of bath shelter</b>	Ayipe HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,000.00
LCII: Oraba				
<b>Construction of Placenta pit</b>	Oraba HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,516.00</b>
LCII: Ayipe				
<b>AYIPE HCIII</b>	Ayipe HC III	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	5,616.00

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Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kuluba				
<b>KULUBA HCII</b>	KULUBA HCII	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,300.00
LCII: Oraba				
<b>ORABA HCII</b>	ORABA HCII	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,300.00
LCII: Pamodo				
<b>PAMODO HCII</b>	PAMODO HCII	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,300.00

### Lower Local Services

**Sector: Water and Environment** **72,958.10**

**LG Function: Rural Water Supply and Sanitation** **72,958.10**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **72,958.10**

LCII: Kuluba

<b>Drilling of borehole at Nyopa Village</b>	Nyopa village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
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LCII: Nyambiri

<b>Drilling of borehole at Tende</b>	Tende	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
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LCII: Oraba

<b>Drilling of borehole at Ropoli village</b>	Ropoli village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
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<b>Drilling of borehole at Abijonga village</b>	Abijonga village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
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### Capital Purchases

**Sector: Social Development** **8,420.93**

**LG Function: Community Mobilisation and Empowerment** **8,420.93**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **8,420.93**

LCII: Not Specified

<b>CDD Kuluba</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	8,420.93
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### Lower Local Services

**Sector: Public Sector Management** **106,637.70**

**LG Function: District and Urban Administration** **80,637.70**

### Capital Purchases

**Output: Buildings & Other Structures** **80,637.70**

LCII: Oraba

<b>Rehabilitation of Oraba Parking yard</b>	Oraba Parking yard	LGMSD (Former LGDP)	312104 Other Structures	80,637.70
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### Capital Purchases

**LG Function: Local Statutory Bodies** **26,000.00**

### Capital Purchases

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Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>26,000.00</b>
LCII: Oraba				
<b>Completion of Preparation of physical development plan (structural plan) for Oraba Town Board</b>	Oraba Town Board	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231007 Other Fixed Assets (Depreciation)	26,000.00
<i>Capital Purchases</i>				
<b>LCIII: Lobule</b>				<b>454,154.91</b>
<i>LCIV: Koboko</i>				
<b>Sector: Works and Transport</b>				<b>125,041.52</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,041.52</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>125,041.52</b>
LCII: Not Specified				
<b>Culvert intallations</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	125,041.52
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>187,965.48</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,465.48</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Lobule				
<b>Completion of payment for construction of 5 stance latrine at Lobule P/S</b>	Lobule P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>18,000.00</b>
LCII: Not Specified				
<b>Supply of 60 three seater desks at Kuduzia Primary School</b>	Kuduzia Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,200.00
<b>Supply of 60 three seater desks at Audi Primary School</b>	Audi Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	10,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,465.48</b>
LCII: Aliribu				
<b>Kuduzia P/S</b>	Kuduzia P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,092.12
<b>Audi Islamic P/S</b>	Audi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,121.78
<b>Kumari P/S</b>	Kumari P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,269.96
LCII: Lobule				

# Vote: 563 Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kimu P/S</b>	Kimu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,049.82
<b>Lobule P/S</b>	Lobule P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,260.94
<b>Adrumaga P/S</b>	Adrumaga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,506.64
LCII: Lurujo				
<b>Lurujo P/S</b>	Lurujo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,276.18
<b>Mt. Liru P/S</b>	Mt. Liru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,214.55
LCII: Ponyura				
<b>Tukaliri P/S</b>	Tukaliri P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,525.32
<b>Padrombu P/S</b>	Padrombu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,556.47
<b>Ponyura P/S</b>	Ponyura P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,591.70
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>96,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>64,000.00</b>
LCII: Ajipala				
<b>Construction of 5 stance VIP at Adrumaga</b>	Adrumaga P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	19,000.00
LCII: Aliribu				
<b>Construction of 5 stance VIP at Kuduzia</b>	Kuduzia P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	19,000.00
LCII: Ponyura				
<b>Classroom construction at Ponyura</b>	Ponyura Parents P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	26,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>32,500.00</b>
LCII: Ajipala				
<b>Supply of desks tables and chairs to Adrumaga</b>	Adrumaga P/S	Donor Funding	231006 Furniture and fittings (Depreciation)	5,000.00
LCII: Aliribu				
<b>Supply of desks tables and chairs to Kuduzia</b>	Kuduzia P/S	Donor Funding	231006 Furniture and fittings (Depreciation)	5,000.00
LCII: Lobule				
<b>Supply of desks tables and chairs to KIMU</b>	Kimu P/S	Donor Funding	231006 Furniture and fittings (Depreciation)	2,500.00
<b>Supply of desks tables and chairs to Lobule</b>	Lobule P/S	Donor Funding	231006 Furniture and fittings (Depreciation)	5,000.00
LCII: Padrombu				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of desks tables and chairs to Pandrombu</b> LCII: Ponyura	Padrombu	Donor Funding	231006 Furniture and fittings (Depreciation)	5,000.00
<b>Supply of desks tables and chairs to Ponyura</b> LCII: Tukuliri	Ponyura P/S	Donor Funding	231006 Furniture and fittings (Depreciation)	5,000.00
<b>Supply of desks tables and chairs to Tukuliri</b>	Tukuliri P/S	Donor Funding	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>35,716.00</b>
<i>LG Function: Primary Healthcare</i>				<b>35,716.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,500.00</b>
LCII: Ajipala				
<b>Construction of a placenta pit</b>	Pijoke HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,500.00
LCII: Lobule				
<b>Construction of Kitchen</b>	Lobule HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,000.00
<b>Construction of bath shelter</b>	Lobule HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,216.00</b>
LCII: Ajipala				
<b>PIJOKE HCII</b>	PIJOKE HCII	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,300.00
LCII: Lobule				
<b>LOBULE HCIII</b>	LOBULE HCIII	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	5,616.00
LCII: Lurujo				
<b>LURUJO HCII</b>	LURUJO HCII	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>91,197.63</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>91,197.63</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>91,197.63</b>
LCII: Lobule				
<b>Drilling of borehoe at Yambura village</b>	Yambura village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53

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Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lurujo				
<b>Drilling of borehole at Kaburi village</b>	Kaburi village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
LCII: Padrombu				
<b>Drilling of borehole at Kijemero village</b>	Kijemero village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
<b>Drilling of borehole at Liku village</b>	Liku village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
LCII: Yatua				
<b>Drilling of borehole at Longburutu village</b>	Longburutu village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>14,234.28</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,234.28</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,234.28</b>
LCII: Not Specified				
<b>CDD Lobule</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	14,234.28
<i>Lower Local Services</i>				
<b>LCIII: Ludara</b>		<i>LCIV: Koboko</i>		<b>532,620.93</b>
<b>Sector: Education</b>				<b>230,415.43</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>213,042.42</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000.00</b>
LCII: Lima				
<b>2 Classroom construction at Arinduwe Primary school</b>	Arinduwe Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>78,505.00</b>
LCII: Longira				
<b>Construction of 3 classroom at Kela Primary school</b>	Kela Primary school	PRDP	231001 Non Residential buildings (Depreciation)	78,505.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,537.42</b>
LCII: Bamure				
<b>Bamure P/S</b>	Bamure P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,348.14
<b>Madikini P/S</b>	Madikini P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,977.87
LCII: Chakulia				
<b>Chakulia P/S</b>	Chakulia P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,236.03
LCII: Gurepi				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Gurepi P/S</b>	Gurepi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,773.81
<b>Aunga P/S</b>	Aunga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,417.30
<b>Lokiri Islamic P/S</b>	Lokiri Islamic	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,937.71
LCII: Longira				
<b>Longira P/S</b>	Longira P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,918.37
<b>Arinduwe P/S</b>	Arinduwe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,000.00
<b>Goya P/S</b>	Goya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,693.49
<b>Kela P/S</b>	Kela P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,420.75
LCII: Ludara				
<b>Ulumgbu P/S</b>	Ulumgbu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,741.19
<b>Kochu P/S</b>	Kochu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,965.41
<b>Indiga Hill P/S</b>	Indiga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,525.32
<b>Lima P/S</b>	Lima P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,582.03
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>17,373.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,373.00</b>
LCII: Degiba				
<b>Longira SS</b>	Longira SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	17,373.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>135,128.00</b>
<b>LG Function: Primary Healthcare</b>				<b>135,128.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>26,500.00</b>
LCII: Bamure				
<b>Construction of placenta pit</b>	Bamure HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,500.00
LCII: Chakulia				
<b>Construction of placenta pit</b>	Chakulia HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,500.00
LCII: Podo				
<b>Construction of Kitchen</b>	Ludara HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,000.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of bath shelter</b>	Ludara HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,000.00
<b>Construction of a placenta pit</b>	Pamodo HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,500.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>94,412.00</b>
LCII: Bamure				
<b>Construction of OPD</b>	Bamure HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	94,412.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,216.00</b>
LCII: Bamure				
<b>BAMURE HCII</b>	Bamure HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,300.00
LCII: Chakulia				
<b>CHAKULIA HCII</b>	Chakulia HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,300.00
LCII: Podo				
<b>LUDARA HCIII</b>	LUDARA HCIII	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	5,616.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>152,216.67</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>152,216.67</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>17,430.00</b>
LCII: Lima				
<b>Construction of Public toilet at Lima trading centre</b>	Lima trading centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,430.00
<b>Output: Spring protection</b>				<b>18,000.00</b>
LCII: Gurepi				
<b>Large Spring protection at Zamzam</b>	Zamzam	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
LCII: Kechi				
<b>Medium spring protection at Karitilio</b>	Karitilio	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
LCII: Longira				
<b>Medium Spring protection at Bondo</b>	Amadunga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
LCII: Nyajo				
<b>Medium Spring protection at Amuzi</b>	Amuzi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Shallow well construction</b>				<b>43,828.57</b>
LCII: Chakulia				
<b>shallow well construction at Loro</b>	Loro	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	8,765.71
LCII: Kechi				
<b>shallow well construction at Modo</b>	Modo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,765.71
LCII: Ludara				
<b>shallow well construction at Kiakumiri</b>	Kiakumiri	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,765.71
LCII: Nyajo				
<b>shallow well construction at Agodo</b>	Agodo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,765.71
LCII: Podo				
<b>shallow well construction at Juba</b>	Juba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,765.71
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,958.10</b>
LCII: Lima				
<b>Drilling of borehole at Panyume village</b>	Panyume village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
LCII: Longira				
<b>Drilling of borehole at Kukunga village</b>	Kukunga village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
LCII: Ludara				
<b>Drilling of borehole at Limbga village</b>	Limbga village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
<b>Drilling of borehole at Arunduwe P/S</b>	Arunduwe P/S	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>14,860.83</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,860.83</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,860.83</b>
LCII: Not Specified				
<b>CDD Ludara</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	14,860.83
<i>Lower Local Services</i>				
<b>LCIII: Midia</b>		<b>LCIV: Koboko</b>		<b>762,115.82</b>
<b>Sector: Works and Transport</b>				<b>265,003.56</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>265,003.56</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Bridge Construction</b>				<b>220,003.56</b>
LCII: Midia				
<b>Construction culvert bridget on Usubiringa River</b>	Usubiringa River	PRDP	312104 Other Structures	80,000.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of box culvert on Kochi river</b>	Kochi River	PRDP	312104 Other Structures	92,003.56
<b>Construction of culvert bridge on Dabara Bridge</b>	Dabara Bridge	PRDP	312104 Other Structures	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>45,000.00</b>
LCII: Not Specified				
<b>Drift rehabilitation</b>	Asunga - Kingaba	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	45,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>204,574.05</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,488.31</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>65,000.00</b>
LCII: Godia				
<b>Renovation of 4 classrooms at Anyakalio P/S</b>	Anyakalio P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	65,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,200.00</b>
LCII: Godia				
<b>Supply of 40 three seater desks at Birijaku Primary School</b>	Birijaku Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,288.31</b>
LCII: Degiba				
<b>Mundrugoro P/S</b>	Mundrugoro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,896.25
LCII: Dricile				
<b>Dricile P/S</b>	Dricile P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,307.98
<b>Usubu P/S</b>	Usubu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,302.40
<b>Mindrabe P/S</b>	Mindrabe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,968.20
LCII: Godia				
<b>Ogo P/S</b>	Ogo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,366.82
<b>Birijaku P/S</b>	Birijaku P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	13,984.27
LCII: Kingaba				
<b>Kingaba P/S</b>	Kingaba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,008.36

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lurunu				
<b>Anyakalio P/S</b>	Anyakalio P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,451.23
LCII: Midia				
<b>Midia P/S</b>	Midia	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,002.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>73,085.75</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,085.75</b>
LCII: Lurunu				
<b>Kochi SS</b>	Kochi SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	73,085.75
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>107,116.00</b>
<b>LG Function: Primary Healthcare</b>				<b>107,116.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,500.00</b>
LCII: Dricile				
<b>Construction of Kitchen</b>	Dricile HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,000.00
<b>Construction of bath shelter</b>	Dricile HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,000.00
LCII: Midia				
<b>Construction of placenta pit</b>	Dricile HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,500.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>80,000.00</b>
LCII: Dricile				
<b>Construction of OPD</b>	Dricile HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,616.00</b>
LCII: Dricile				
<b>DRICILE HCIII</b>	Dricile HC III	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	5,616.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>153,099.65</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>153,099.65</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>12,000.00</b>
LCII: Degiba				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Large Spring protection at Kochi</b> LCII: Dricile	Kochi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Large Spring protection at Kamukumukangu</b> <b>Output: PRDP-Shallow well construction</b> LCII: Godia	Kamukumukangu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>shallow well construction at Isoko</b> LCII: Midia	Isoko	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,765.71
<b>shallow well construction at Pakayo</b> <b>Output: Borehole drilling and rehabilitation</b> LCII: Degiba	Pakayo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,765.72
<b>Drilling of borehole at Ayimini village</b>	Ayimini village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
<b>Drilling of borehole at Bango village</b> LCII: Godia	Bango village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
<b>Drilling of borehole at Amunupi village</b> LCII: Midia	Amunupi village	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	18,239.53
<b>Payment for rolled over borehole drilling contract for FY 2013/24</b>		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	68,849.65
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,301.56</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,301.56</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Not Specified				<b>7,301.56</b>
<b>CDD Midia</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	7,301.56
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>25,021.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>25,021.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b> LCII: Godia				<b>25,021.00</b>
<b>Detailed Planning in six villages in Godia Parish</b> LCII: Midia	Pakayo, Nyatika, Lomotu, Kulubu, Isoko, Godia and Drimu vilaages	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231007 Other Fixed Assets (Depreciation)	10,000.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Action area planning in selected areas</b>	Lombe, Mijale and Pakayo village	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231007 Other Fixed Assets (Depreciation)	6,021.00
LCII: Not Specified				
<b>Tittling of Institutional lands</b>		Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231007 Other Fixed Assets (Depreciation)	9,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Koboko</i>		<b>3,015,158.93</b>
<b>Sector: Works and Transport</b>				<b>166,413.38</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>166,413.38</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Bridge Construction</b>				<b>41,916.45</b>
LCII: Not Specified				
<b>Payment of contract balance for Oya and Katu Bridge for FY 2013/2014</b>	Oya and Katu Bridge	Not Specified	312104 Other Structures	41,916.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>124,496.93</b>
LCII: Not Specified				
<b>Routine Mechanized maintenance of 52.6 km of roads</b>	District roads	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	45,000.00
<b>Payment for works done in FY 2013/2014</b>	Road works	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	18,696.93
<b>Routine Manual Maintenance of 139.2 km of roads</b>	District roads	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	60,800.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>20,000.00</b>
LCII: Not Specified				
<b>Procurement of beds for Health centres</b>	Health centres	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>1,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,500.00</b>
LCII: Not Specified				

# Vote: 563

Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Institutional rain water harvesting</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,827,245.55</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,827,245.55</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,827,245.55</b>
LCII: Not Specified				
<b>Youth Livelihood operational cost</b>		YLP	231001 Non Residential buildings (Depreciation)	11,110.55
<b>NUSAF II Projects</b>		NUSAF II	231001 Non Residential buildings (Depreciation)	2,816,135.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>72,005.00</b>
<b>Sector: Water and Environment</b>				<b>72,005.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,005.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>72,005.00</b>
LCII: Not Specified				
<b>Payment of contract value rolled over from FY 2013/2014</b>		Not Specified	231007 Other Fixed Assets (Depreciation)	72,005.00
<i>Capital Purchases</i>				