

# Vote: 563    Koboko District

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## Structure of Workplan

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- Executive Summary
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- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2016/17
- D: Details of Annual Workplan Activities and Expenditures for 2016/17

# Vote: 563    Koboko District

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## Foreword

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Nginya Hassan Said    CHAIRMAN LC V - KOBOKO DISTRICT

# Vote: 563 Koboko District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,266,523	405,888	504,866
2a. Discretionary Government Transfers	2,304,202	795,373	2,331,685
2b. Conditional Government Transfers	10,463,681	4,600,327	7,407,027
2c. Other Government Transfers	757,938	472,708	165,000
3. Local Development Grant		294,178	0
4. Donor Funding	746,109	513,516	1,655,542
<b>Total Revenues</b>	<b>15,538,454</b>	<b>7,081,990</b>	<b>12,064,119</b>

#### Revenue Performance in 2015/16

By the end of first quarter the district was only able to receive Ushs. 3,559,903,000 representing 22.9% which was below the 25% target due to under performance under donor funds mainly due to non remittance of funds from Baylor Uganda, GIZ, ICBP, local revenue of Ushs. 223,431,000 (17.6%) due to zero performance undersome revenue sources

#### Planned Revenues for 2016/17

Koboko District projects to receive Ushs12,064,119,000 in the FY 2016/17 with Ushs. 504,866,000 (4.2%) from local revenues, Ushs. 2,331,685,000 (19.4%) from Discretionary Government transfers, Ushs. 7,407,027,000 (61.4%) is central government conditional grant, while Ushs. 165,000 (1.4%) is other government transfers and Ushs. 1,655,542,000 (13.8%) donors funding. This revenue projection is far below the FY 2015/16 budget of Ushs. 15,538,454,000, due to the creation of Koboko Municipality

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,294,289	505,851	1,721,052
2 Finance	462,377	311,418	236,759
3 Statutory Bodies	762,220	306,766	268,525
4 Production and Marketing	358,763	121,016	460,694
5 Health	2,328,903	1,207,223	2,018,586
6 Education	7,749,229	3,382,673	5,419,856
7a Roads and Engineering	1,127,794	477,991	684,553
7b Water	721,918	115,241	464,616
8 Natural Resources	227,326	87,918	171,436
9 Community Based Services	327,299	137,321	365,093
10 Planning	121,176	81,536	209,197
11 Internal Audit	57,160	24,830	43,751
<b>Grand Total</b>	<b>15,538,454</b>	<b>6,759,785</b>	<b>12,064,119</b>
Wage Rec't:	8,171,015	3,768,884	6,092,092
Non Wage Rec't:	3,455,770	1,684,565	2,900,309
Domestic Dev't	3,165,560	901,451	1,416,177
Donor Dev't	746,109	404,885	1,655,542

#### Expenditure Performance in 2015/16

The district by the end of the first quarter the was able to spend Ushs. 3,146,302,000 representing 20.2% of the total budget. Which is below the Ushs. 3,559,903,000 received in the quarter. This performance was so due to late initiation of procurement requests by the various departments as a result most of the capital investments had not taken off in first quarter as contracts had not been signed. Of this expenditure in first quarter Ushs. 1,891,446,000 ws spent on wages

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## Executive Summary

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representing 23.1% of the budget for wages the bulk of this went to payment of teachers and health workers in the district, traditional civil servants monthly salary also contributed to this expenditure, Ushs. 903,894,000 was spent on non wage expenditures representing 26.1% of the non wage budget this expenditure was mainly for UPE, USE, conditional transfer to Koboko Technical school, PHC non wage which was transferred to health units, councillors emoluments, operational costs of DSC, DPAC and DLB, and payment of pensioners, vaccination of 4770 animals in the district, Ushs. 251,075,000 was spent on domestic development expenditures representing 7.9% of that budget this included payment for extra work done on Oraba Parking yard, payment of balance for supply of desks supplied to primary schools while Ushs. 99,890,000 was spent on donor activities representing 13.4% of the donor budget. Under donor most of the expenditure were for salaries of staff under health and education hired by UNHCR and UNICEF, Printing of 36,200 birth certificates were also done for children under five using UNICEF funds

### *Planned Expenditures for 2016/17*

Koboko District plans to spend Ushs. 12,064,119,000 in the FY 2016/17 of which 50.5% is being earmarked for wages, 24.1% is for non wages and 11.8% for development expenditure and 13.8% for donor activities in the district. The highest budgetary allocation is to Education followed by Health, majorly for payment of salaries while the lowest is to Internal Audit. The major expenditure priorities are in roads maintenance, construction of health and education infrastructure and provision of clean and safe water and construction of office block

### **Challenges in Implementation**

The major implementation constraints anticipated in future are inadequacy of staffing in the district where most of the heads of departments are in acting position and the worst being in health department which is operating at 32% making the few staff to be loaded with a lot of work. The second challenge is low capacity of the contractors who do contract with the district which tends to delay implementation of contracts in the district, further more frequent breakdown of our road equipment affects the implementation of road works in the district. the heavy rains experienced by the district grossly affects the projects like bridges, culvert installations and road works.

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Koboko District

## A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,266,523</b>	<b>658,118</b>	<b>504,866</b>
Local Service Tax	45,682	51,302	57,897
Registration of Businesses	11,343	11,159	5,808
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,303	2,592	6,430
Refuse collection charges/Public convenience	5,160	1,656	3,780
Property related Duties/Fees	15,440	20,477	9,153
Park Fees	218,820	119,828	9,600
Other licences		1,438	
Other Fees and Charges	113,291	113,426	137,339
Other Court Fees		0	620
Miscellaneous	30,200	10,643	60,392
Rent & Rates from other Gov't Units	156,399	33,984	10,191
Lock-up Fees		350	
Inspection Fees	6,000	0	
Local Hotel Tax	4,000	50	
Land Fees	43,248	9,115	8,908
Ground rent	4,000	0	
Court Filing Fees		345	603
Cess on produce	10,944	0	
Business licences	64,972	46,741	14,342
Application Fees	41,374	7,749	25,518
Animal & Crop Husbandry related levies	40,352	24,278	3,035
Advertisements/Billboards	5,000	1,690	2,000
Market/Gate Charges	283,002	191,578	105,259
Rent & rates-produced assets-from private entities	23,133	69	791
Sale of (Produced) Government Properties/assets	70,308	1,038	15,650
Sale of non-produced government Properties/assets		0	1,100
Tax Tribunal - Court Charges and Fees	7,299	70	100
Voluntary Transfers	20,700	7,559	23,000
Fees from appeals		0	250
Rent & Rates from private entities	38,555	982	3,100
<b>2a. Discretionary Government Transfers</b>	<b>2,304,202</b>	<b>1,793,889</b>	<b>2,331,685</b>
District Discretionary Development Equalization Grant	709,418	659,753	877,989
Urban Unconditional Grant (Non-Wage)	113,422	81,978	
District Unconditional Grant (Wage)	967,936	590,641	931,043
District Unconditional Grant (Non-Wage)	403,741	319,363	404,303
Urban Unconditional Grant (Wage)	109,686	142,154	118,349
<b>2b. Conditional Government Transfers</b>	<b>10,463,681</b>	<b>7,532,055</b>	<b>7,407,027</b>
Gratuity for Local Governments		0	285,161
Transitional Development Grant	96,542	16,500	174,417
Support Services Conditional Grant (Non-Wage)	349,814	173,357	12,000
Sector Conditional Grant (Wage)	6,991,949	4,829,297	5,042,700
Sector Conditional Grant (Non-Wage)	1,551,283	1,059,593	1,209,852
Pension for Local Governments		0	175,634
General Public Service Pension Arrears (Budgeting)		0	147,492
Development Grant	1,474,093	1,453,308	359,770
<b>2c. Other Government Transfers</b>	<b>757,938</b>	<b>559,772</b>	<b>165,000</b>
MoE&S UNEB & DEOs school inspection		6,665	
Uganda Sanitation Fund		61,214	

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## A. Revenue Performance and Plans

Unspent balance Uganda Sanitation Fund		19,954	
MoH - Immunization campaign		0	120,000
Unspent balances – Conditional Grants		1,663	
Youth Livelihood Programme (Operation funds)	11,724	5,075	
Uganda Road Fund	646,214	338,081	
Unspent USF		19,954	
MoH - NTD - MDA Monitoring,		7,603	
MoH measles immunization		99,563	
NTD		0	45,000
Office start up fund	100,000	0	
<b>4. Donor Funding</b>	<b>746,109</b>	<b>735,570</b>	<b>1,655,542</b>
Unspent balance UNHCR Health		59,186	
UNHCR - Education		0	125,667
BAYLOR	50,000	0	
GIZ	12,000	0	
ICB		0	80,000
ICBP	171,731	19,879	
IDI		0	120,000
IGAD		0	50,000
UNHCR - Environmental Protection		0	52,362
UNHCR - Health		0	157,082
UNHCR - Shelter / Infrastructure		0	78,541
UNHCR Education	197,560	196,385	
UNHCR Health	188,818	190,263	
UNHCR -WASH		0	41,890
UNICEF	126,000	201,557	
UNICEF - Community Services		0	150,000
UNICEF - Education		0	100,000
UNICEF - Health		0	500,000
UNICEF - Planning		0	100,000
Unspent balance ICB		8,747	
Unspent balance UNICEF		44,847	
Unspent balances - donor		14,706	
UNICEF - WASH		0	100,000
<b>Total Revenues</b>	<b>15,538,454</b>	<b>11,279,404</b>	<b>12,064,119</b>

### Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

### Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district has estimated to collect Ushs.504,866,000 from local revenue in FY 2016/17 this is far below the budget of Ushs. 1,266,523,000 for the current FY 2015/16 due to the creation of the municipality which used to be the highest local revenue collection point in the district.

(ii) Central Government Transfers

The district is estimating to receive Ushs.9,903,712,000 from central government transfers for FY 2016/17 this estimate is below

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## A. Revenue Performance and Plans

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that budget of Ushs. 13,525,825,000 in the current FY 2015/15 because of the creation of the municipality the IPF of the district dropped as some of the facilities like schools and Health Units which were under the district are now under the municipality.

### *(iii) Donor Funding*

The district is planning to receive Ushs. 1,655,542,000 from all the donors to the district most of the fund will come from UNHCE, UNICEF and IGAD as compared to Ushs. 746,109,000 planned in the FY 2015/16. This is because under the ReHoPe agenda under UNHCR more departments have been brought on board to implement UNHCR activities in the district.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	813,968	356,957	1,467,361
District Unconditional Grant (Non-Wage)	109,982	49,781	116,421
District Unconditional Grant (Wage)	373,447	132,079	462,207
General Public Service Pension Arrears (Budgeting)		0	147,492
Gratuity for Local Governments		0	285,161
Locally Raised Revenues	96,447	39,995	96,447
Multi-Sectoral Transfers to LLGs	225,951	131,031	65,649
Pension for Local Governments		0	175,634
Support Services Conditional Grant (Non-Wage)	8,142	4,071	
Urban Unconditional Grant (Wage)		0	118,349
<i>Development Revenues</i>	480,321	197,037	253,691
District Discretionary Development Equalization Grant	343,453	178,195	76,783
Multi-Sectoral Transfers to LLGs	36,868	18,842	46,908
Other Transfers from Central Government	100,000	0	
Transitional Development Grant		0	130,000
<b>Total Revenues</b>	<b>1,294,289</b>	<b>553,994</b>	<b>1,721,052</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	831,398	549,606	1,467,361
Wage	397,519	247,499	580,556
Non Wage	433,880	302,107	886,805
<i>Development Expenditure</i>	462,891	149,464	253,691
Domestic Development	462,891	149,464	253,691
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,294,289</b>	<b>699,070</b>	<b>1,721,052</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department planned to receive Ushs. 1,721,052,000 for FY 2016/17 this is an increase from Ushs. 1,294,289,000 allocated in the FY 2015/16 this increase in the departmental allocation is due to increase under District unconditional grant non wage, wage, budgeting pensions and gratuity under the department and allocation of funds for IFMS recurrent costs. The department has allocated a total of Ushs. 580,556,000 (33.7%) for wages, Ushs. 886,805,000 (51.6%) for non wages and Ushs. 253,691,000 (14.7%) for development expenditure.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1381 District and Urban Administration**



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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			80
No. (and type) of capacity building sessions undertaken	10	2	10
Availability and implementation of LG capacity building policy and plan		yes	Yes
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
No. of computers, printers and sets of office furniture purchased	0	0	2
No. of solar panels purchased and installed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>1,294,290</b>	<b>699,070</b>	<b>1,721,052</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,294,290</b>	<b>699,070</b>	<b>1,721,052</b>

### Planned Outputs for 2016/17

Payment of salaries for staff, payment of pensions and gratuity to pensioners, training of staff, supervision of sub counties, procurement of computer for office of DCAO, procurement of office furniture for office of DCAO, monitoring of project implementation in the district, beginning the construction of district office complex, connection of the district to the main power grid, enforcement of the implementation of policies and laws in the district, conducting staff appraisal in the district

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

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

#### 1. Inadequate staffing

The district lacks critical staff where most of the heads of the departments are in acting position and even some critical staff in lower ranks are lacking in the district coupled with the long procedures of getting clearance for recruitment of staff

#### 2. Inadequate logistics and vehicles

The department's main role is coordination and supervision of departments and lower local government, the inadequacy of transport makes it difficult for the department to perform this role

#### 3. Inadequate accommodation for district staff at the sub county

The district does not have enough staff accommodation at sub county level this has the effect of late coming and promotion of absenteeism to work among the sub county staff hence denying services to the population

## Workplan 2: Finance

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>453,345</i>	<i>218,089</i>	<i>218,716</i>
District Unconditional Grant (Non-Wage)	121,831	41,626	35,000
District Unconditional Grant (Wage)	76,315	38,350	76,528
Locally Raised Revenues	35,054	9,683	35,054
Multi-Sectoral Transfers to LLGs	220,145	123,431	72,133

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## Workplan 2: Finance

Support Services Conditional Grant (Non-Wage)		5,000	
Development Revenues	9,032	4,680	18,043
District Discretionary Development Equalization Grant	9,032	4,516	5,926
Multi-Sectoral Transfers to LLGs		164	12,117
<b>Total Revenues</b>	<b>462,377</b>	<b>222,770</b>	<b>236,759</b>

### B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	462,377	344,306	218,716
Wage	93,140	93,754	76,528
Non Wage	369,237	250,551	142,187
Development Expenditure	0	164	18,043
Domestic Development	0	164	18,043
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>462,377</b>	<b>344,470</b>	<b>236,759</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Finance Department plans to receive Ushs. 236,759,000 in the FY 2016/17 which is a decline from Ushs. 462,377,000 budgeted in the FY 2015/16. the decline is attributed to decline in Multi sectoral transfers as Town Council Budget is now removed to Municipal council, decline in allocation under district unconditional grant non wage. The department has allocated a total of Ushs. 76,528,000 (32.3%) for wages, Ushs. 142,187,000 (60.2%) for non wage expenses and Ushs. 18,043,000 (7.6%) for development expenditure.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/7/2015	31/7/2016	30-05-2016
Value of LG service tax collection	45682000	11420500	43939000
Value of Hotel Tax Collected	4000000	1000000	0
Value of Other Local Revenue Collections	1200838000	300209500	254011000
Date of Approval of the Annual Workplan to the Council	30/5/2015	30/5/2016	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	15/4/2016	30/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	31/8/2016	30-08-2016
<b>Function Cost (US\$ '000)</b>	<b>462,377</b>	<b>344,470</b>	<b>236,759</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>462,377</b>	<b>344,470</b>	<b>236,759</b>

### Planned Outputs for 2016/17

Plan of producing and approving Final Budget before 30th of June 2016, preparation of FY 2015/16 Half-Annual Financial Statements and Annual Final Accounts and its submission to office of Accountant General and Office of Auditor General(OAG) by 30/01/2016 and 30/08/2016 respectively, Discussion of Management Letter with OAG before final report, Procurement of Accountable and Non- Accountable stationery for office use, facilitate staff in professional development through staff training, mentor and backstop accounts staff in revenue mobilization, book keeping, budgeting and final accounts preparation. Procurement of at least 6 filing cabinets for keeping under lock all accountable documents like vouchers, receipts books, stamps etc from being accessed by unauthorised persons.

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

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## Workplan 2: Finance

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

#### 1. Staffing Gap

Half of the finance staff structure is being filled. This leads to work burden being shared by the few available staff leading to backlog of work and untimely preparation of financial reports.

#### 2. Lack of Transport

Routine mobilization of local revenue is difficult as the taxpayers are not being timely followed thus leading to tax evasion.

#### 3. Meagre Allocation of Funds.

Hinders timely implementation of planned activities as the department entirely depends on Local Revenue and Unconditional Grant.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	725,220	270,543	260,025
District Unconditional Grant (Non-Wage)	21,467	37,652	58,000
District Unconditional Grant (Wage)	143,934	59,265	21,350
Locally Raised Revenues	105,434	13,208	137,434
Multi-Sectoral Transfers to LLGs	154,306	61,020	43,241
Support Services Conditional Grant (Non-Wage)	300,080	99,398	
<i>Development Revenues</i>	37,000	14,829	8,500
District Discretionary Development Equalization Grant	27,000	14,500	
Locally Raised Revenues	10,000	0	
Multi-Sectoral Transfers to LLGs		329	8,500
<b>Total Revenues</b>	<b>762,220</b>	<b>285,372</b>	<b>268,525</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	732,220	341,210	260,025
Wage	248,979	106,066	21,350
Non Wage	483,241	235,144	238,675
<i>Development Expenditure</i>	30,000	30,228	8,500
Domestic Development	30,000	30,228	8,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>762,220</b>	<b>371,438</b>	<b>268,525</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The statutory department projects to receive Ushs.268,525,000 in the FY 2016/17 which is a decline from Ushs. 672,412,000 budgeted in the FY 2015/16. This decline is attributed to removal of pension budget from this sector to Administration department, decline in district unconditional grant wages and decline under Multi sectoral transfers. Out of this planned revenue the sector has allocated Ushs. 21,350,000 (8%) for wages, 238,675,000 (88.9%) for non wages expenditures and Ushs. 8,500,000 (3.1%) for development expenditure.

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

Function, Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

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## Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 1382</b>			
No. of land applications (registration, renewal, lease extensions) cleared	40	5	40
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>762,220</b>	<b>371,438</b>	<b>268,525</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>762,220</b>	<b>371,438</b>	<b>268,525</b>

### Planned Outputs for 2016/17

The statutory bodies department plans to fund all the council meetings, committee meetings, pay for councillors emoluments, the quarterly meetings of DSC, DPAC, DLB, contracts committee meetings, and meeting the recurrent cost of chairmans office

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

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

#### 1. budget shortfall/under funding

Some activities of the workplans have no fundings since the IPF reduced to 156,434,000= from the planned 610,000,000= hence giving a shortfall of about 453,566,000=

#### 2. inadequate staffing

some sections of the statutory didn't have substantive staffs but in acting position and donot receive acting allowances

#### 3. irregularity in meetings and reporting

due to short falls some meetings are not held and the political environment that took away most of the people

## Workplan 4: Production and Marketing

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	275,620	73,979	360,722
District Unconditional Grant (Non-Wage)	4,500	4,904	10,000
District Unconditional Grant (Wage)	88,492	42,836	90,410
Locally Raised Revenues	8,363	2,330	8,363
Multi-Sectoral Transfers to LLGs	10,430	1,148	7,271
Sector Conditional Grant (Non-Wage)	31,325	15,663	35,729
Sector Conditional Grant (Wage)	132,510	7,098	208,949
<i>Development Revenues</i>	83,143	48,932	99,972
Development Grant	83,143	41,571	37,880
District Discretionary Development Equalization Grant		0	15,000
Multi-Sectoral Transfers to LLGs		7,360	47,092

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## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>358,763</b>	<b>122,910</b>	<b>460,694</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>275,620</i>	<i>113,538</i>	<i>360,722</i>
Wage	227,917	74,221	299,359
Non Wage	47,703	39,317	61,363
<i>Development Expenditure</i>	<i>83,143</i>	<i>74,655</i>	<i>99,972</i>
Domestic Development	83,143	65,292	99,972
Donor Development	0	9,363	0
<b>Total Expenditure</b>	<b>358,763</b>	<b>188,193</b>	<b>460,694</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Production department projects to receive Ushs.460,694,000 in the FY 2016/17 this is an increase in allocation to the department as compared to Ushs. 358,763,000 allocated in FY 2015/16. This increase is due to increased allocation to the department under district unconditional grant wage, sector conditional grant wages, sector unconditional grant non wage and allocation of DDEG for livelihood programme. Of the total allocation to the department Ushs. 299,359,000 (65%) has been earmarked for wages, Ushs. 61,363,000 (13.3%) for non wage expenses and Ushs. 99,972,000 (21.7%) for development expenditures under the department.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182</b>			
No. of livestock vaccinated	20000	3530	10000
No. of livestock by type undertaken in the slaughter slabs	4000	864	9150
No. of fish ponds constructed and maintained	2	0	0
No. of tsetse traps deployed and maintained	160	40	0
<b>Function Cost (US\$ '000)</b>	<b>349,900</b>	<b>187,050</b>	<b>454,694</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	4
No of businesses inspected for compliance to the law	100	25	0
No. of producers or producer groups linked to market internationally through UEPB	4	0	0
No. of market information reports disseminated	4	0	12
No of cooperative groups supervised	6	0	5
No. of tourism promotion activities mainstreamed in district development plans	4	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	0	0
No. and name of new tourism sites identified	4	0	0
A report on the nature of value addition support existing and needed	No	No	No
<b>Function Cost (US\$ '000)</b>	<b>8,863</b>	<b>1,144</b>	<b>6,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>358,763</b>	<b>188,193</b>	<b>460,694</b>

### Planned Outputs for 2016/17

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

The planned outputs for 2016/17 include payment of staff salaries for 12 months, 4 reports prepared and submitted to MAAIF, 120 field visits for animal disease surveillance, 12 gas cylinders procured, 120 field visits for vaccination of animals, 120 field visits for crop pests/disease surveillance visits, 48 sessions of plant clinics, 80 field visits for inspection of input dealers, 36 trainings for bee keepers, 48 trainings for honey processors, 48 technical backstopping visits for fish farmers.

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

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

### 1. Incidences of crop/livestock pests and diseases

There are high incidences of crop/livestock pests and diseases as a result of harsh weather conditions and continuous evolution of the existing drugs leading to drug resistance.

### 2. Inadequate funds

The funds allocated to the department has been reducing every year and yet the department has employed over 80% of the population of the district thus making it hard for effective service delivery in the sector.

### 3. Unreliable climatic conditions

There has been erratic rainfall patterns over the last 3 years leading to low productivity by the farmers.

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousands	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,375,339	864,522	923,697
District Unconditional Grant (Non-Wage)	18,000	5,416	18,000
Locally Raised Revenues		644	4,000
Multi-Sectoral Transfers to LLGs	126,547	43,777	5,417
Other Transfers from Central Government		168,380	165,000
Sector Conditional Grant (Non-Wage)	213,116	106,558	149,308
Sector Conditional Grant (Wage)	1,017,677	519,793	581,971
Unspent balances – Other Government Transfers		19,954	
<i>Development Revenues</i>	953,563	484,712	1,094,889
Development Grant	281,590	128,790	0
District Discretionary Development Equalization Grant		0	120,000
Donor Funding	536,549	199,777	907,082
Multi-Sectoral Transfers to LLGs	60,882	23,411	49,739
Transitional Development Grant	74,542	0	18,069
Unspent balances - donor		112,779	
Unspent balances – Other Government Transfers		19,954	
<b>Total Revenues</b>	<b>2,328,903</b>	<b>1,349,234</b>	<b>2,018,586</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,375,339	1,159,303	923,697
Wage	1,017,677	778,280	581,971
Non Wage	357,662	381,023	341,726
<i>Development Expenditure</i>	953,563	422,234	1,094,889
Domestic Development	417,014	114,535	187,808
Donor Development	536,549	307,699	907,082
<b>Total Expenditure</b>	<b>2,328,903</b>	<b>1,581,537</b>	<b>2,018,586</b>

# Vote: 563 Koboko District

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2016/17

Health Department plans to receive Ushs. 2,018,586,000 in the FY 2016/17 which is a decline from Ushs. 2,328,903,000 allocation in the FY 2015/16. This decline is due to decline in allocation to the department under multi sectoral transfers, sector conditional grant non wage, sector conditional grant wage and transitional development grant. There is totally no development grant allocated to the department in the FY. Of the total allocation to the department Ushs. 581,971,000 (28.8) has been earmarked for wages, Ushs. 341,726,000 (16.9%) for non wage expenses, Ushs. 187,808,000 (9.3%) for domestic development activities while Ushs. 907,082,000 (44.9%) for donor activities particularly activities under UNHCR, UNICEF, ID I, ICBand IGAD.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881</b>			
Number of outpatients that visited the NGO Basic health facilities	7923	1432	0
Number of inpatients that visited the NGO Basic health facilities	600	819	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	384	114	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	341	312	0
Number of trained health workers in health centers	120	164	207
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	154771	127885	155988
Number of inpatients that visited the Govt. health facilities.	1080	3956	2880
No and proportion of deliveries conducted in the Govt. health facilities	7506	2167	8064
% age of approved posts filled with qualified health workers	80	61	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No of children immunized with Pentavalent vaccine	6655	4880	6669
No of OPD and other wards constructed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>2,328,903</b>	<b>1,581,537</b>	<b>246,533</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>62,000</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,710,053</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,328,903</b>	<b>1,581,537</b>	<b>2,018,586</b>

### Planned Outputs for 2016/17

The department has planned to construct OPD in Kuluba HCII in the financial year, conduct 10,824 deliveries in all the health facilities, 208,163 out patients visits conducted, 3,000 in patients received in all the health facilities, 8,951 children immunized during the routine outreach immunization programmes and promotion of hygien campaigns conducted, Construction of an OPD at Kuluba HC II

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

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



# Vote: 563 Koboko District

## Workplan 5: Health

### 1. Inadequate Staff Accommodation

The department has inadequate staff accommodation.

### 2. Inadequate funding

The department has inadequate funding to finance health units especially health centre II's.

### 3. Inadequate staffing

The departments staffing level is at 47%, which is very low compared to the norm hence HCII's suffer most where others have only 1 technical staff.

## Workplan 6: Education

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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,100,422	3,118,948	4,833,281
District Unconditional Grant (Non-Wage)	7,564	2,697	10,000
District Unconditional Grant (Wage)	43,227	21,409	31,491
Locally Raised Revenues	1,000	278	4,000
Multi-Sectoral Transfers to LLGs	6,530	2,950	6,550
Other Transfers from Central Government		6,665	
Sector Conditional Grant (Non-Wage)	1,200,339	398,414	529,460
Sector Conditional Grant (Wage)	5,841,762	2,686,535	4,251,780
<i>Development Revenues</i>	648,808	322,835	586,575
Development Grant	386,229	176,649	107,050
District Discretionary Development Equalization Grant	37,832	8,353	50,000
Donor Funding	197,560	132,360	225,667
Multi-Sectoral Transfers to LLGs	27,187	5,473	203,857
<b>Total Revenues</b>	<b>7,749,229</b>	<b>3,441,783</b>	<b>5,419,856</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,100,422	4,878,540	4,833,281
Wage	5,884,989	4,069,547	4,283,271
Non Wage	1,215,433	808,993	550,010
<i>Development Expenditure</i>	648,808	396,586	586,575
Domestic Development	451,248	247,426	360,908
Donor Development	197,560	149,160	225,667
<b>Total Expenditure</b>	<b>7,749,229</b>	<b>5,275,127</b>	<b>5,419,856</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Education department plans to receive Ushs.5,419,856,000 in the FY 2016/17 which as compared to Ushs. 7,749,229,000 allocation in FY 2015/16 is a decline, this decline is attributed to the creation of Koboko Municipality where 10 primary schools and 11 secondary schools have been curved away in the municipality leading to decline under sector conditional grant non wage, sector conditional grant wage, decline in allocation of development fund and district unconditional grant allocation to the department also declined. The department has allocated Ushs. 4,283,271,000 (79%) for wages of teachers both primary and secondary, Ushs. 550,010,000 (10.1) for non wage expenses particularly UPE and USE expenses, Ushs. 360,908,000 (6.7%) for development expenditure and Ushs. 225,667,000 (4.2%) for donor development expenses particularly UNHCR and UNICEF activities in refugee hosting schools.



# Vote: 563 Koboko District

## Workplan 6: Education

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of textbooks distributed	4000	890	1500
No. of pupils enrolled in UPE	51574	52193	45560
No. of student drop-outs	974	2171	217
No. of Students passing in grade one	180	100	50
No. of pupils sitting PLE	2500	2909	980
No. of classrooms constructed in UPE	4	4	3
No. of latrine stances constructed	10	0	20
No. of primary schools receiving furniture	210	0	1
<b>Function Cost (US\$ '000)</b>	<b>5,908,473</b>	<b>4,051,998</b>	<b>5,054,391</b>
<b>Function: 0782</b>			
No. of students enrolled in USE	5400	5464	5500
<b>Function Cost (US\$ '000)</b>	<b>1,717,047</b>	<b>1,135,924</b>	<b>250,082</b>
<b>Function: 0783 Skills Development</b>			
No. of students in tertiary education	320	163	250
<b>Function Cost (US\$ '000)</b>	<b>46,200</b>	<b>30,800</b>	<b>46,200</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	68	68	58
No. of secondary schools inspected in quarter	14	14	6
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>76,509</b>	<b>56,405</b>	<b>67,183</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,749,229</b>	<b>5,275,127</b>	<b>5,419,856</b>

### Planned Outputs for 2016/17

3 Classroom construction at Tende P/S, 5 stance VIP latrine construction at Ruchuko P/S, Kuduzia P/S, Ponyura P/S and Longira P/S, supply of desks to Tende P/S, Waju P/S and Kuduzia P/S, procurement of instructional materials, training of SMCs on their roles and responsibilities will continue

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

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

#### 1. High drop out rates

This is more pronounced in upper classes and worse among the girl child

#### 2. High efficiency ratios

This affects teaching and learning in our schools

#### 3. Inadequate staffing

The inadequacy of staffing affects the teaching in our schools

# Vote: 563 Koboko District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,085	38,670	473,065
District Unconditional Grant (Non-Wage)	702	250	5,000
District Unconditional Grant (Wage)	18,235	9,117	23,193
Locally Raised Revenues		2,302	3,268
Multi-Sectoral Transfers to LLGs	14,148	27,001	1,547
Sector Conditional Grant (Non-Wage)		0	440,058
<i>Development Revenues</i>	1,094,708	417,283	211,488
Development Grant	220,004	100,623	
District Discretionary Development Equalization Gran		0	85,574
Donor Funding		0	78,541
Multi-Sectoral Transfers to LLGs	483,891	194,374	47,373
Other Transfers from Central Government	390,814	122,286	
<b>Total Revenues</b>	<b>1,127,794</b>	<b>455,953</b>	<b>684,553</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,085	51,779	473,065
Wage	31,883	35,798	23,193
Non Wage	1,202	15,981	449,873
<i>Development Expenditure</i>	1,094,708	450,241	211,488
Domestic Development	1,094,708	450,241	132,947
Donor Development	0	0	78,541
<b>Total Expenditure</b>	<b>1,127,794</b>	<b>502,021</b>	<b>684,553</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Roads sector expects to receive Ushs. 684,553,000 in the FY 2016/17 which is a decline as compared to Ushs.1,127,794,000 allocated to the department in the FY 2015/16. This decline is as a result of a big decline under multi sectoral transfer as the bulk of this used to be allocation of Koboko Town Council to capital works which is now done under the municipality budget. Of the total allocation to the department Ushs. 23,193,000 (3.4%) has been planned for wages, Ushs. 449,873,000 (65.7%) for non wage expenses including road maintenance under URF, Ushs. 138,145,000 (19.4%) for domestic development expenses including road opening and Ushs. 78,541,000 (11.5%) for donor activities especially road maintenance under UNHCR in refugee hosting areas.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	12
No. of bottlenecks cleared on community Access Roads	0	0	6
Length in Km of District roads routinely maintained	219	60	219
Length in Km of District roads periodically maintained	53	0	14
Length in Km of District roads maintained.	0	0	70
Function Cost (US\$ '000)	1,127,794	433,355	684,553
Cost of Workplan (US\$ '000):	1,127,794	502,021	684,553

# Vote: 563 Koboko District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2016/17

we expect to maintain a total of 219km road length under routine manual, 69km under routine mechanised and 13.8km using periodic, 16.5km Road opening. We will plant 1000 seedlings

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

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

#### 1. Inadequate funding

Failure to support average required demands in bridge works and road rehabilitations

#### 2. Poor staff structure

One officer at U4 as water officer, supritentand of works and voluntary worker in district engineer's office makes supervision difficult

#### 3. Lack of transport

inadequate supervision

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	196,789	43,269	75,886
District Unconditional Grant (Non-Wage)		0	5,074
District Unconditional Grant (Wage)	13,074	7,056	19,860
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	169,714	29,213	1,467
Sector Conditional Grant (Non-Wage)	14,000	7,000	34,485
Support Services Conditional Grant (Non-Wage)		0	12,000
<i>Development Revenues</i>	525,129	241,115	388,730
Development Grant	503,129	230,115	214,840
District Discretionary Development Equalization Gran		0	10,000
Donor Funding		0	141,890
Transitional Development Grant	22,000	11,000	22,000
<b>Total Revenues</b>	<b>721,918</b>	<b>284,384</b>	<b>464,616</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	218,789	83,253	75,886
Wage	20,742	10,807	19,860
Non Wage	198,047	72,446	56,026
<i>Development Expenditure</i>	503,129	66,255	388,730
Domestic Development	503,129	64,072	246,840
Donor Development	0	2,183	141,890
<b>Total Expenditure</b>	<b>721,918</b>	<b>149,507</b>	<b>464,616</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Water Sector plans to receive Ushs. 464,616,000 in the FY 2016/17 as compared to Ushs. 721,918,000 allocated to the sector in the FY 2015/16. This big decline is as a result of the removal of Koboko Town Council budget which used to form part of the sector budget, currently this cost is now under Koboko Municipal Council and decline in allocation of

# Vote: 563 Koboko District

## Workplan 7b: Water

development grant to the sector. Of the total allocation to the sector the sector has earmarked Ushs. 19,860,000 (4.2%) for wages of staff in the sector, Ushs. 56,026,000 (12.1%) for non wages expenses, Ushs. 264,840,000 (53.2%) for domestic development activities while Ushs. 141,890,000 (30.5%) has been earmarked for donor activities especially UNHCR WASH programme in the refugee hosting areas.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	180	75	120
No. of water points tested for quality	10	4	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	2
No. of sources tested for water quality	18	10	10
No. of water points rehabilitated	18	41	21
% of rural water point sources functional (Gravity Flow Scheme)	0	0	50
% of rural water point sources functional (Shallow Wells )	80	0	85
No. of water and Sanitation promotional events undertaken	28	7	0
No. of water user committees formed.	29	14	60
No. of Water User Committee members trained	261	123	540
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	4
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	6	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	2	4
No. of deep boreholes drilled (hand pump, motorised)	7	7	8
No. of deep boreholes rehabilitated		0	21
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
<b>Function Cost (UShs '000)</b>	<b>707,918</b>	<b>146,007</b>	<b>464,616</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (UShs '000)</b>	<b>14,000</b>	<b>3,500</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>721,918</b>	<b>149,507</b>	<b>464,616</b>

### Planned Outputs for 2016/17

We expect to test 10 water points, 21 boreholes rehabilitated, 60 Water User Committees formed, 540 water user committee members trained, 1 VIP latrine constructed in RGC, 4 shallow wells constructed, 8 deep wells drilled, 1 piped water system constructed

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

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

# Vote: 563 Koboko District

## Workplan 7b: Water

### 1. Inadequate funding

Failure to support average required demands in piped water works and piped water facility rehabilitations

### 2. Poor staff structure

One officer at U4 as water officer, supritentand of works and voluntary worker in district engineer's office makes supervision difficult.

### 3. Lack of transport

inadequate supervision

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	203,157	74,223	99,809
District Unconditional Grant (Non-Wage)	8,558	3,050	15,000
District Unconditional Grant (Wage)	45,832	16,680	59,955
Locally Raised Revenues	18,176	520	11,176
Multi-Sectoral Transfers to LLGs	79,172	28,264	11,081
Sector Conditional Grant (Non-Wage)	51,419	25,709	2,597
<i>Development Revenues</i>	24,170	0	71,627
District Discretionary Development Equalization Gran		0	12,165
Donor Funding	12,000	0	52,362
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	12,170	0	3,100
<b>Total Revenues</b>	<b>227,326</b>	<b>74,223</b>	<b>171,436</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	200,957	106,147	99,809
Wage	64,580	31,812	59,955
Non Wage	136,376	74,335	39,854
<i>Development Expenditure</i>	26,370	7,030	71,627
Domestic Development	14,370	2,350	19,265
Donor Development	12,000	4,680	52,362
<b>Total Expenditure</b>	<b>227,326</b>	<b>113,176</b>	<b>171,436</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Natural Resources Department is allocated a total of Ushs. 171,436,000 for FY 2016/2017 which is a decrease from Ushs. 227,326,000 allocated in FY 2015/2016 this decrease is as a result of decline in sector conditional grant, multi sectoral transfers, Local revenue allocation and district unconditional grant. Of this allocation a total of Ushs. 59,955,000 (35%) for salaries and Ushs.39,854,000 (23.3%) for non wage expenses. Ushs.19,265,000 (11.3%) is domestic development and donor development funding from UNHCR totaling to 52,362,000 (30.6%) Ushs for environment training and sensitisation programs in refugee settlement.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 563 Koboko District

## Workplan 8: Natural Resources

### Function: 0983

Area (Ha) of trees established (planted and surviving)	5	0	0
Number of people (Men and Women) participating in tree planting days	120	0	100
No. of community members trained (Men and Women) in forestry management	200	0	200
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	7	2	2
No. of Wetland Action Plans and regulations developed	4	2	2
No. of community women and men trained in ENR monitoring	4	1	4
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	4	0	0
<b>Function Cost (US\$ '000)</b>	<b>227,326</b>	<b>113,176</b>	<b>171,436</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>227,326</b>	<b>113,176</b>	<b>171,436</b>

### Planned Outputs for 2016/17

The departments plans to achieve these planned activities; payment of staff salaries, natural resource committee meetings, tree planting and afforestation along wetland, river banks, stakeholders training and sensitisation in forestry management, Agro forestry Demonstrations, Monitoring and regulation of forest produce, Wetland management, watershed committees, District Environment Committees, Local environment committees, development of wetland action plans, ENR management, improved bio energy technologies, Energy mainstreaming activities, planning workshops for DLG, LLG, radio talkshows, formation and training of community based environment committees in the refugee settlement, training and formation of environment clubs in refugee schools, sensitisation on wetland management in refugee settlement, training community on climate adaptation, establishment of woodlots by providing seedlings both fruit/trees for planting Celebration of World Environment Day, quarterly environmental monitoring and evaluation of compliance in LLGs and refugee settlements, land rights sensitisation/awareness, community sensitisation on physical planning, training physical planning committee, inspection and monitoring developments in the sub counties,

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

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

#### 1. Inadquate staffing in the department

The department lacks some staff in the other sectors like there is no head of department

#### 2. Lack of transport to carryout monitoring and inspections of ENR

Lack of transport means has hindered the implementation of monitoring and inspections of development, ENRs

#### 3. Unfavourable weather conditions e.g long dry spell and short wet spell

The long dry spell due to climate changes affects restoration of wetlands, river banks because the tree seedlings cannot with stand the weather

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	247,984	103,110	156,487
District Unconditional Grant (Non-Wage)	23,532	9,387	25,000

# Vote: 563 Koboko District

## Workplan 9: Community Based Services

District Unconditional Grant (Wage)	110,545	50,496	91,215
Locally Raised Revenues	6,550	71	8,550
Multi-Sectoral Transfers to LLGs	54,403	17,537	13,508
Other Transfers from Central Government	11,869	5,075	
Sector Conditional Grant (Non-Wage)	41,084	20,543	18,214
<b>Development Revenues</b>	<b>79,315</b>	<b>85,587</b>	<b>208,606</b>
District Discretionary Development Equalization Grant	79,315	31,296	14,000
Donor Funding		37,923	150,000
Multi-Sectoral Transfers to LLGs		0	40,258
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		1,663	
Unspent balances - donor		14,706	
<b>Total Revenues</b>	<b>327,299</b>	<b>188,698</b>	<b>365,093</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>239,784</b>	<b>136,084</b>	<b>156,487</b>
Wage	118,044	84,153	91,215
Non Wage	121,740	51,931	65,272
<b>Development Expenditure</b>	<b>87,515</b>	<b>56,079</b>	<b>208,606</b>
Domestic Development	87,515	41,381	58,606
Donor Development	0	14,698	150,000
<b>Total Expenditure</b>	<b>327,299</b>	<b>192,164</b>	<b>365,093</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive Ushs.365,093,000 in the FY 2016/17 which is an increase as compared to Ushs.327,299,000 allocated to the department in FY 2015/16. The increase is due to increase in donor funding to the department and some increase in allocation under district unconditional grant non wage and local revenue. The department plans to spend Ushs. 91,215,000 (25%) on wages of all the departmental staff, Ushs. 65,272,000 (17.9%) for non wage activities in the department, Ushs. 58,606,000 (16.1%) for domestic development activities especially livelihood activities and Ushs. 150,000,000 (41.1%) under UNICEF donor activities of child protection.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081</b>			
No. of children settled	2	1	4
No. FAL Learners Trained	2213	2213	2011
No. of children cases ( Juveniles) handled and settled	2	1	8
No. of Youth councils supported	7	1	1
No. of women councils supported	4	1	1
<b>Function Cost (UShs '000)</b>	<b>327,299</b>	<b>192,164</b>	<b>365,093</b>
<b>Cost of Workplan (UShs '000):</b>	<b>327,299</b>	<b>192,164</b>	<b>365,093</b>

### Planned Outputs for 2016/17

The department plans to pay its staff monthly salaries; Procure 1 laptop computer & accessories; Procure office stationeries; Submit quarterly reports to MGLSD; Hold quarterly departmental coordination meetings; Hold quarterly NGO monitoring committee meetings; Carry out quarterly community sensitisation meetings on child rights & responsibilities; Hold quarterly Radio talkshows on child protection; Conduct quarterly community outreaches; Hold



# Vote: 563 Koboko District

## Workplan 9: Community Based Services

quarterly child protection actors linkages meetings at both HLG & LLG levels; Carry out social inquiries about juvenile offenders; Conduct quarterly OVC home visits; Carry out resettlement of children; Commemorate Day of the African Child; Conduct Adult Learning; Carry out refresher training of FAL instructors; Carry out monitoring and supervision visits to FAL centres; Hold FAL review meetings; Conduct FAL proficiency test; Support FAL centres with instructional materials; Conduct gender mainstreaming mentorship for heads of departments and LLG Gender focal persons; Conduct a skills enhancement training for women, youth and PWD councillors; Conduct a gender awareness and SGBV training; Make quarterly transfer of funds to the Youth Centre; Conduct quarterly District Youth Council Executive meetings; Carry out quarterly monitoring visits to LLGs by the District Youth Council; Celebrate International Youth Day; Hold annual Youth conference; Conduct quarterly disability council meetings; Conduct quarterly monitoring for the Disability Council; Celebrate International Disability Day; Hold quarterly meetings for the older persons; Organize a competitive cultural gala; Celebrate International Day of Older Persons; Collect data on cultural institutions in the district; Carry out quarterly labour inspections; Conduct sensitisation of employers and employees on their rights and obligations; Celebrate International Labour Day; Carry out settlement of Labour complaints & disputes; Conduct quarterly District Women Council meetings; Carry out quarterly monitorings by District Women Council ; Celebrate International Women's Day; Procure 2 Motorcycles for the Department.

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

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

### 1. Inadequate funds

The Department has insufficient funds for some of the sectors to carry out their planned activities as these sectors have no conditional transfers (depend on local revenues)

### 2. Lack of transport

The department does not have its own means of transport to effectively carry out its planned activities at headquarter level. And the Sub County level Community Development Workers lack Motorcycles to effectively execute their mandate and do follow ups.

### 3. Poor sustainability of community projects

The department annually finances projects under different government programs/projects but because of inadequate follow up which is a result of both inadequate funds and lack of transport, the projects are poorly sustained and hence low value for money.

## Workplan 10: Planning

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,175	31,599	82,101
District Unconditional Grant (Non-Wage)	14,591	4,701	34,000
District Unconditional Grant (Wage)	29,125	8,025	29,125
Locally Raised Revenues	4,200	360	14,200
Multi-Sectoral Transfers to LLGs	2,067	2,716	4,776
Support Services Conditional Grant (Non-Wage)	40,192	15,796	
<i>Development Revenues</i>	31,001	51,165	127,097
District Discretionary Development Equalization Grant	30,334	34,893	18,837
Donor Funding		15,971	100,000
Multi-Sectoral Transfers to LLGs	666	301	8,260



# Vote: 563 Koboko District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>121,176</b>	<b>82,763</b>	<b>209,197</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>99,634</i>	<i>65,232</i>	<i>82,101</i>
Wage	29,125	12,038	29,125
Non Wage	70,509	53,194	52,976
<i>Development Expenditure</i>	<i>21,542</i>	<i>36,003</i>	<i>127,097</i>
Domestic Development	21,542	20,032	27,097
Donor Development	0	15,971	100,000
<b>Total Expenditure</b>	<b>121,176</b>	<b>101,235</b>	<b>209,197</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Planning Unit plans to receive Ushs.209,197,000 in the FY 2016/17 which is an increase in budget as compared to Ushs. 121,176,000 budgeted in the FY 2015/16. this increase is attributed to the allocation of UNICEF funds to the unit and some increase in allocation under district unconditional grant non wage and local revenue. The unit has earmarked Ush. 29,125,000 for wages of the staff in the unit, Ushs. 52,976,000 for non wage expenses, Ushs. 27,097,000 for domestic development particularly monitoring of projects under taken in the year and Ushs. 100,000,000 under UNICEF for Birth registration activities.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	2	1	2
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>121,176</b>	<b>101,235</b>	<b>209,197</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>121,176</b>	<b>101,235</b>	<b>209,197</b>

### Planned Outputs for 2016/17

Production of the quarterly OBT reports, 4 monitoring reports produced, salaries paid to staff, printing and distribution of birth certificates for children under the age of five years

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

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

#### 1. Inadequate staffing

There is only one staff in the unit hence affecting the performance of the unit

#### 2. Lack of transport

The unit does not have means of transport hence affecting the monitoring of projects

#### 3. Inadequate funding

Most of the activities remain un implemented as the unit has no direct funding from centre

## Workplan 11: Internal Audit

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

# Vote: 563 Koboko District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,660	19,156	41,251
District Unconditional Grant (Non-Wage)	6,153	2,193	12,000
District Unconditional Grant (Wage)	25,710	9,070	25,710
Locally Raised Revenues	1,541	529	3,541
Multi-Sectoral Transfers to LLGs	20,856	7,364	
Support Services Conditional Grant (Non-Wage)	1,400	0	
<i>Development Revenues</i>	1,500	750	2,500
District Discretionary Development Equalization Grant	1,500	750	2,500
<b>Total Revenues</b>	<b>57,160</b>	<b>19,906</b>	<b>43,751</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	57,160	29,038	41,251
Wage	36,420	20,291	25,710
Non Wage	20,740	8,747	15,541
<i>Development Expenditure</i>	0	0	2,500
Domestic Development	0	0	2,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>57,160</b>	<b>29,038</b>	<b>43,751</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The workplan expenditures for 2016/17 to Internal Audit department is based on a total revenue of Shs, 43,751,000, comprising of Locally Raised Revenue, District Unconditional Grant (Non-wage and Wage), and District Discretionary Development equalization Grant. This has been allocated to both Management of internal Audit office and internal Audit. Of this allocation to the department Ushs. 25,710,000 has been earmarked for wages, Ushs.15,541,000 for non wages expenses and Ushs. 2,500,000 for domestic development expenses.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	19/4/2016	31/10/2016
<b>Function Cost (UShs '000)</b>	<b>57,160</b>	<b>29,038</b>	<b>43,751</b>
<b>Cost of Workplan (UShs '000):</b>	<b>57,160</b>	<b>29,038</b>	<b>43,751</b>

### Planned Outputs for 2016/17

Financial systems reviewed in all District Departments and LLGs, Revenue Audits undertaken in all the LLGs, All projects reviewed for value for money, Quarterly Internal Audit reports prepared and submitted by due dates while offering sound recommendations on the effectiveness of risk management, internal controls and governance and monitoring of implementation of internal audit recommendation. One laptop computer procured, computer accessories, stationery and other small office equipments, airtime and fuel supplied. Subscriptions to Local Government Internal Auditor's Association and Institute of Certified Public Accountants of Uganda made.

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

## Vote: 563 Koboko District

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### ***Workplan 11: Internal Audit***

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

##### *1. Irregular Structure of Internal Audit Department*

The Koboko District Internal Audit structure only provides for 1 Principal Internal Auditor and 2 Examiners of Accounts. There is no provision for growth of the Examiners of Accounts yet one of them is a full member of ICPAU.

##### *2. Lack of Substantive Head of Internal Audit*

The Senior Internal Auditor has left for a greener pasture leaving only two Examiners of Accounts in the department, one of which is assigned to head the department yet without duty allowance.

##### *3. Inadequate Allocations to the department*

The budgetary allocation to the department is insufficient to enable the department undertake all its planned activities. Un-funded priorities include the audit of schools, and health units, audit follow ups, and participating in workshops & CPDs

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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:	4 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.	4 National days organized and celebrated, 3 supervision of sub counties and 2 Town boards, 12 travels made to Kampala for workshops and meetings	paid staff salaries, celebrated National and International days, Clients Charter printed, facilitated staff in Administration in terms of night allowance, facilitated CAO's Office to handle litigations, kept the district updated on National events, paid footage and kilometrage for staff, effective operation of CAO's office, Compensated third parties arising out of court consent orders (Waju camp land), Monitored district activities by CAO and DCAO, Contribution to Association/Organization by CAO's Office made, Supervised activities of sub counties, Repaired and generally maintained CAO's vehicle, communicated and coordinated activities with the departments, Contributed to HIV/AIDS activities, CAO travelled abroad for meetings/workshops, serviced facilities, assets and machinery, conducted Board of survey, paid staff overtime work done, safety and cleaning of government buildings, property and machinery done, paid all Contract staff, Funeral and medical expenses for the staff provided, provided meals and refreshment during meetings, District supported Oraba and Keri Town boards with some funds, paid electricity and water expenses
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Wage Rec't:	373,447	Wage Rec't:	197,494	Wage Rec't:	580,556
Non Wage Rec't:	164,465	Non Wage Rec't:	117,834	Non Wage Rec't:	155,252
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	60,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>537,912</b>	<b>Total</b>	<b>315,328</b>	<b>Total</b>	<b>795,808</b>

#### Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	( )	( )	98 (Pensioners paid by 28th every month)
%age of staff whose salaries are paid by 28th of every month	( )	( )	98 (Staff paid salaries by 28th of every month)
%age of staff appraised	( )	( )	90 (Of staff appraised)

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

%age of LG establish posts filled	( )	( )	80 (LG established posts filled)
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.	42,600 pay slips printed and distributed to staff, 4 consultations made to the Ministry 2 submissions made to the District Service Commission.	computer services procured, stationary procured, activities coordinated, Report submitted to the Ministry
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,632	<i>Non Wage Rec't:</i> 10,824	<i>Non Wage Rec't:</i> 15,632
	<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> 15,632	<b>Total</b> 10,824	<b>Total</b> 15,632

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	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 staff sent for career development courses, stationary procured, telecommunication)	2 (3 mentoring and orientation of staff done, 2 workshops and needs assessment carried)	10 (The staff will be sent for training at Uganda Management Institute)
Availability and implementation of LG capacity building policy and plan	( )	yes (1 staff trained at Uganda Management Institute, Pensioners trained at the district)	Yes (There is training policy and committee in place)
Non Standard Outputs:	making submissions to DSC for recruitment and promotions, counselling staff	1 submission made to District Service Commission for recruitment	Training of newly recruited staff conducted, Monitoring staff performance done, capacity needs assessment carried out, New ideas in department of education, Council, production, Human resources adopted, stationary procured for the sector
	<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> 44,100	<i>Domestic Dev't</i> 15,355	<i>Domestic Dev't</i> 35,165
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 44,100	<b>Total</b> 15,355	<b>Total</b> 35,165

### Output: Supervision of Sub County programme implementation

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs: 4 Management meeting on disaster District Integrity committee meeting Monitored district activities during implementation and ensured mentoring,site visits and supervision was done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,500	Non Wage Rec't:	1,631	Non Wage Rec't:	15,499
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>20,500</b>	<b>Total</b>	<b>1,631</b>	<b>Total</b>	<b>15,499</b>

#### Output: Public Information Dissemination

Non Standard Outputs: 4 Quarterly radio talkshows minutes produced. Radio Talkshows and announcements paid,press conferences held,procured stationary and photocopied,procured airtime for communication and coordination,travelled for workshops and meeting

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,200	Non Wage Rec't:	730	Non Wage Rec't:	4,795
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>2,200</b>	<b>Total</b>	<b>730</b>	<b>Total</b>	<b>4,795</b>

#### Output: Office Support services

Non Standard Outputs: All support staff paid, support staff effectively supervised All support staff paid, support staff effectively supervised procured stationary,toner cartrdages,flash disks and improved IT services and files for registry

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,484	Non Wage Rec't:	4,965	Non Wage Rec't:	11,108
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>9,484</b>	<b>Total</b>	<b>4,965</b>	<b>Total</b>	<b>11,108</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted 4 (monitoring visits conducted to various facilities in the District and report produced.) 1 (monitoring visits conducted to various facilities in the District and report produced.) 4 (The assets will be located at the District Headquarters)

No. of monitoring reports generated 4 (Monitoring reports produced and disseminated.) 1 (Monitoring reports produced and disseminated.) 4 (Monitoring reports produced)

Non Standard Outputs: Minor repair and rehabilitation of buildings and equipments done. Minor repair and rehabilitation of buildings and equipments done. Maintenance and repair of all the government facilities at the district headquarter is done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,543	Non Wage Rec't:	2,344	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<b>Total</b>	<b>6,543</b>	<b>Total</b>	<b>2,344</b>	<b>Total</b>	<b>4,000</b>
<b>Output: Payroll and Human Resource Management Systems</b>						

Non Standard Outputs:

payroll for pensioners managed

<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>	608,288
<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>608,288</b>

#### Output: Local Policing

Non Standard Outputs:

Payment of retainer fee for the two Police Officers guarding the District Offices and provision of inputs like touches and other equipments

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>5,000</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
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management Services

%age of staff trained in Records Management

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0 (N/A)

Non Standard Outputs:

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 taretng records staff. Routine handling and management of records in central registry.

1 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded,delivered

procured stationary,photocopied ,procured small office equipments,postage and courier services procured airtime procured,travelled for workshops,maintained machinery in Central registry

<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>6,582</b>	<i>Non Wage Rec't:</i>	1,982	<i>Non Wage Rec't:</i>	6,582
<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>6,582</b>	<b>Total</b>	<b>1,982</b>	<b>Total</b>	<b>6,582</b>

#### Output: Information collection and management

Non Standard Outputs:

District profile updated.District web site frequently updated

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>1,595</b>	<i>Non Wage Rec't:</i>	430	<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>1,595</b>	<b>Total</b>	<b>430</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>24,072</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>201,879</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	65,649
<i>Domestic Dev't</i>	<b>36,868</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,908
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>262,819</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>112,558</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

No. of solar panels purchased and installed	1 (Start up the district complex office block)	0 (N/A)	(0)
No. of administrative buildings constructed	(0)	(0)	1 (Administrative office complex started)
No. of vehicles purchased	(0)	(0)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (N/A)	2 (DCAO's Office, District Headquarters)
No. of motorcycles purchased	(0)	(0)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Fencing and drainage works done on Oraba Parking yard	N/A	procurement of computer, Office furniture and public notice board

<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>100,000</b>	<i>Domestic Dev't</i>	22,969	<i>Domestic Dev't</i>	111,618
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>22,969</b>	<b>Total</b>	<b>111,618</b>

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

Non Standard Outputs:	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	245,000	Domestic Dev't	73,271	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	245,000	Total	73,271	Total	0

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

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>	0
	<i>Domestic Dev't</i>	<b>15,000</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>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

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



# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<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>1,123</b>	<i>Domestic Dev't</i>	1,123	<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>1,123</b>	<b>Total</b>	<b>1,123</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Procurement of filling cabinates in records office		Procurement of filling cabinates in records office			
	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	5,500	Domestic Dev't	5,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,500	Total	5,500	Total	0

#### Output: Other Capital

Non Standard Outputs:	Construction of a car parking shade at the district head quarters		Yet to be constructed in fourth quarter			
	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	15,300	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,300	Total	0	Total	0

## 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	31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED.)	31/7/2016 (Annual performance report submitted by district Finance & Planning to MoFPED.)	30-05-2016 (Submission of Annual Performance Report)			
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,	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,	NA			
	<i>Wage Rec't:</i>	<b>76,315</b>	<i>Wage Rec't:</i>	56,550	<i>Wage Rec't:</i>	76,528
	<i>Non Wage Rec't:</i>	<b>135,800</b>	<i>Non Wage Rec't:</i>	53,184	<i>Non Wage Rec't:</i>	44,054
	<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
	<i>Total</i>	<b>212,115</b>	<i>Total</i>	<b>109,734</b>	<i>Total</i>	<b>120,582</b>

# Vote: 563 Koboko District

## Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: Revenue Management and Collection Services

Value of LG service tax collection	45682000 ( Finance Department to collect UGX, Shs45682000 from LST)	11420500 (Finance Department to collect UGX, Shs 11420500 from LST)	43939000 (The Department expects to raise Ugx 43,989,000 from Local Service Tax)
Value of Hotel Tax Collected	4000000 (collected from Local Hotel Tax)	1000000 (collected from Local Hotel Tax)	0 (NA)
Value of Other Local Revenue Collections	1200838000 (collected from the rest of the local revenue sources i.e. 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).)	300209500 (collected from the rest of the local revenue sources i.e. 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).)	254011000 (The Department expects to raise Ugx 254,011,000 from other local revenue sources including Tobacco Cess)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,732	<i>Non Wage Rec't:</i> 13,699	<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
	<b>Total</b> 14,732	<b>Total</b> 13,699	<b>Total</b> 8,000

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual workplans and budget laid and approved by council.)	30/5/2016 (Annual workplans and budget laid and approved by council.)	30/05/2016 (By 30th May 2016 the Annual Workplan and budget for FY 2016/17 should be approved)
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Draft budget and annual workplan laid before council)	15/4/2016 (Draft budget and annual workplan laid before council)	30/3/2016 (Draft Budget and Annual Workplan presente to council)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,018	<i>Non Wage Rec't:</i> 6,000
	<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> 5,000	<b>Total</b> 3,018	<b>Total</b> 6,000

### Output: LG Expenditure management Services

Non Standard Outputs:	Monthly and quarterly financial reports produced and discussed by DEC	Monthly and quarterly financial reports produced and discussed by DEC	Follow up of accountability Response to Management letter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,386	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<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> 4,386	<b>Total</b> 0	<b>Total</b> 6,000

### 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)	31/8/2016 (LG final accounts submitted to auditor general by 31/8/2016)	30-08-2016 (By 30th August 2016 the 2015/16 Annual Final Accounts Submitted to Auditor General)
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# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	3,437
	<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>6,000</b>	<b>Total</b>	<b>3,437</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>16,826</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>203,319</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>220,145</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Not planned	Not planned	Procurement of Lockable File Cupboard and Shelves.	
	<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>	5,926
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,926</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 sessions to be held with 2 extra ordinary council sessions. 12 Executive committee meetngs to be held and minutes produced. 6 Finance committee meetings to be held and minutes produced	3 council sessions held . 9 Executive committee meetngs held and minutes produced. 1Finance committee meetings held and minutes produced	Seven (7) Council and Twelve(16) standing committee meetings held,munites produced, 4 monitoring and evaluation done , bye laws and audinances formulated once.			
	<i>Wage Rec't:</i>	<b>27,128</b>	<i>Wage Rec't:</i>	5,337	<i>Wage Rec't:</i>	21,350
	<i>Non Wage Rec't:</i>	<b>13,939</b>	<i>Non Wage Rec't:</i>	3,685	<i>Non Wage Rec't:</i>	14,538
	<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>41,067</b>	<b>Total</b>	<b>9,022</b>	<b>Total</b>	<b>35,888</b>

<i>Wage Rec't:</i>	21,350
<i>Non Wage Rec't:</i>	14,538
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,888</b>

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	2 Advertisement on procurement 12 contracts committee meetings to be held and minuted produced 6 Evaluation committee meetings to be held and minutes produced 4 quarterly reports to be submitted to PPDA and line ministries 2 negotiations to be held	4 contracts committee meetings held and minutes produced 4 evaluation meetings held 3 quarterly reports submitted to PPDA /MOLG	Two adverts published, Four (4) contracts committee meetings held, one (1) market survey done procurement and disposal reports submitted quarterly to PPDA.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 11,609	<i>Non Wage Rec't:</i> 13,434
	<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> 18,000	<b>Total</b> 11,609	<b>Total</b> 13,434

#### Output: LG staff recruitment services

Non Standard Outputs:	Payment of pensions for teachers and other civil servants in the district  4 DSC sitting for recruitment of staff, promotions, study leave and confirmations Payment of chairmans salary retainer and gratuity Payment for fuel and stationery. Reports submissions to line ministries	Payment of pensions for teachers and other civil servants in the district  2 DSC sitting for recruitment of staff, promotions, study leave and confirmations conducted Payment of chairmans salary	Four (4) Dsc meetings held, recruitment, discipline and retirement of staff done, advert published, quarterly Dsc reports Submitted to Public Service, subscriptions paid and association meetings attended
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 111,500	<i>Non Wage Rec't:</i> 30,269	<i>Non Wage Rec't:</i> 20,000
	<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> 135,836	<b>Total</b> 39,269	<b>Total</b> 20,000

#### Output: LG Land management services

No. of Land board meetings	4 (LB committee meetings Supply of stationary and fuel 4 quarterly reports to be submitted to line ministries)	0 (One LB committee meetings held stationary supplied reports submitted to line ministries)	4 (Land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	40 ( )	5 (5 Land applications cleared)	40 (quarterly meeting held, approval of land offers done, quarterly submission of reports conducted and training of area land committee members conducted)
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> 7,903	<i>Non Wage Rec't:</i> 2,955	<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
	<b>Total</b> 7,903	<b>Total</b> 2,955	<b>Total</b> 8,000

#### Output: LG Financial Accountability

No. of Auditor Generals	4 (Auditor Generals report reviewed) (PAC meetings held)	4 (Quarterly PAC meetings)
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

queries reviewed per LG		NO field visits conducted NO exchange visit 1 report to be submitted to kampala)	held, quarterly minutes produced, quarterly reports submitted to ministry audit reports discussed, PAC allowances paid and recommendation put forward)
No. of LG PAC reports discussed by Council	4 (PAC meetings to be held 2 field visits to be conducted 1 exchange visit 1 report to be submitted to kampala)	3 (PAC Report discussed by council)	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> 15,005	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 15,500
	<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> 15,005	<b>Total</b> 7,500	<b>Total</b> 15,500

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	12 ( travels Inland and abroad conducted, meeting attended, DEC meetings held and minutes produced, monitoring and evaluations conducted, reports discussed, consultations with developing partners conducted)
Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary  Ex- Gratia for Councillors, LC I & II Exgratia Paid ereences attended in Kampala Meetings and conf Purchase of furniture for Chairmans Office Travels for consultations	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary conducted  Ex- Gratia for Councillors, LC I & II Exgratia not Paid. Several meetings and conferences attended in Kampala payment of balance for Purchase of furniture for Chairmans Office Travels for consultations conducted	N/A
	<i>Wage Rec't:</i> 92,477	<i>Wage Rec't:</i> 67,392	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 56,169	<i>Non Wage Rec't:</i> 30,371	<i>Non Wage Rec't:</i> 46,539
	<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> 148,646	<b>Total</b> 97,763	<b>Total</b> 46,539

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

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> 6,000	<i>Non Wage Rec't:</i> 4,244	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 4,244	<b>Total</b> 0

#### Output: Standing Committees Services

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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. Capacity building training on council rules and procedure and laws of Uganda	2 standing committee meetings organised per committee Allowances for committee meetings not paid.	Twelve(16) Standing committee meetings held and minutes prepared, recommendations prepared allowances paid , quarterly monitoring and evaluations conducted
	<i>Wage Rec't:</i> <b>101,439</b>	<i>Wage Rec't:</i> 24,337	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>51,000</b>	<i>Non Wage Rec't:</i> 53,147	<i>Non Wage Rec't:</i> 77,423
	<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>152,439</b>	<b>Total</b> <b>77,484</b>	<b>Total</b> <b>77,423</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>3,600</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>150,706</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 43,241
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,500
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>154,306</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>51,741</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	1 preparation of detailed cadastral map at scale of 1:2500. 1 Detailed plan for four trading centres Survey and titilling of nyangilia, keri and busia markets	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>53,020</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>53,020</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

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

Non Standard Outputs:	Payment for furniture for office of Chairman LC V	Payment done for supply furniture for Chairman LC V office	
	<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>30,000</b>	<i>Domestic Dev't</i> 29,899	<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>30,000</b>	<b>Total</b> <b>29,899</b>	<b>Total</b> <b>0</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	staff salaries paid quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid	staff salaries paid for 3 months quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid for 3 months	22 staffs paid salaries for 12 months. 4 quarterly reports prepared and submitted to MAAIF. 4 quarterly supervision visits made. Workshops attended outside the district Bank charges paid for 12 months Vehicle repaired 4 times
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Wage Rec't:	221,002	Wage Rec't:	72,286	Wage Rec't:	299,359
Non Wage Rec't:	11,066	Non Wage Rec't:	10,609	Non Wage Rec't:	13,592
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>232,068</b>	<b>Total</b>	<b>82,895</b>	<b>Total</b>	<b>312,951</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	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 Mobile plant clinics operated ICT services procured Assorted stationery procured	Crop yield data compiled Crop pest and disease surveillance carried out	Premesis of input dealers inspected and 3 LSBs supervised throughout the district. Crop yield returns compiled throughout the district . Mobile plant clinics ran at Keri Market. Crop pests and diseases surveillance carried out. Activities of OWC supervised Fuel procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,065	Non Wage Rec't:	4,200	Non Wage Rec't:	10,000
Domestic Dev't	20,786	Domestic Dev't	16,800	Domestic Dev't	16,970
Donor Dev't	0	Donor Dev't	9,363	Donor Dev't	0
<b>Total</b>	<b>26,850</b>	<b>Total</b>	<b>30,363</b>	<b>Total</b>	<b>26,970</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out. Animals slaughtered and inspected in the abattoir)	3530 (Livestock vaccinated and sprayed Vaccines procured)	10000 (No of livestock vaccinated)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	4000 (Animals to be slaughtered in the abattoir in Koboko Town Council)	864 (Number of livestock slaughtered)	9150 (No of Livestock by type slaughtered in Slaughter Slabs)

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	Vehicle repaired	Livestock diseases and pests surveillance carried out Vehicle repaired and maintained Reports prepared and delivered to 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> 6,065	<i>Non Wage Rec't:</i> 11,187	<i>Non Wage Rec't:</i> 9,500
	<i>Domestic Dev't</i> 20,786	<i>Domestic Dev't</i> 19,021	<i>Domestic Dev't</i> 16,970
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,850	<b>Total</b> 30,208	<b>Total</b> 26,470

#### Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0 (Not planned)
Quantity of fish harvested	0 (Not planned)	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	2 (Fish pond stocked with clarias and tilapia)	0 (To be implemented in 4th quarter)	0 (Not planned)

Non Standard Outputs:	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	Assorted stationery procured ICT services procured Motorcycle repaired	Stationery procured ICT/internet services procured Fuel/lubricants procured Motorcycle repaired Workshops/seminars organized Demo harvesting gear procured Fish farmers/traders backstopped
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	3,050	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	20,786	<i>Domestic Dev't</i>	5,866	<i>Domestic Dev't</i>	9,470
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,850</b>	<b>Total</b>	<b>8,916</b>	<b>Total</b>	<b>16,970</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 , Dranys, Midia and Lobule Sub Counties)	40 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara , Dranys, Midia and Lobule Sub Counties)	0 (Not planned)
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# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	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 Apiaries and bee colonies inspected and manipulated Consultative visits to MAAIF and COCTU. Assortment of ICT services and stationeries procured Motorcycle maintained	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 Apiaries and bee colonies inspected and manipulated Consultative visits to MAAIF and COCTU. Assortment of ICT services and stationeries procured	4 tsetse surveillance conducted in Lobule, Ludara, Midia,,Abuku and Dranya Sub Counties 36 Apiaries supervised 250 bee keepers and honey processors trained in improved technologies and value addition 4 tick surveillance conducted and acaricide resistance tested. 4 game vermin surveillance conducted throughout the district. Assorted game vermin equipments and chemicals procured. 4 consultative travels made to MAAIF and COCTU headquarters. Workshops attended Assorted office stationery and ICT procured Motorcycle maintained
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,065	Non Wage Rec't:	6,462	Non Wage Rec't:	7,500
Domestic Dev't	20,786	Domestic Dev't	12,645	Domestic Dev't	9,470
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>26,850</b>	<b>Total</b>	<b>19,107</b>	<b>Total</b>	<b>16,970</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	6,915	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,515	Non Wage Rec't:	0	Non Wage Rec't:	7,271
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	47,092
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,430</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,363</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

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	0	Domestic Dev't	3,600	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>3,600</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 district/Municipal Council	1 (One trade sensitization meeting organized at district level)	0 (N/A)	4 (Business community sensitized)
No of awareness radio shows participated in	0 (Meeting with traders organized)	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	0 (Not Planned)	0 (N/A)	0 (N/A)

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance with the law)	25 (Businesses inspected for compliance to the law)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,054	<i>Non Wage Rec't:</i> 653	<i>Non Wage Rec't:</i> 1,500
	<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> 3,054	<b>Total</b> 653	<b>Total</b> 1,500

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not planned)	0 (N/A)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<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> 0	<b>Total</b> 0	<b>Total</b> 1,500

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (One market information disseminated on radio)	0 (N/A)	12 (Monthly market information prepared)
No. of producers or producer groups linked to market internationally through UEPB	4 (Monthly market information collected and disseminated)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,054	<i>Non Wage Rec't:</i> 72	<i>Non Wage Rec't:</i> 1,500
	<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> 1,054	<b>Total</b> 72	<b>Total</b> 1,500

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0 (N/A)
No of cooperative groups supervised	6 (All the SACCOS in the district are supervised)	0 (N/A)	5 (SACCOS supervised)
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,054	<i>Non Wage Rec't:</i> 419	<i>Non Wage Rec't:</i> 1,500
	<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

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>3,054</b>	<i>Total</i>	<b>419</b>	<i>Total</i>	<b>1,500</b>
<b>Output: Tourism Promotional Services</b>						
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Hospitality facilities inspected)	0 (N/A)			0 (N/A)	
No. and name of new tourism sites identified	4 (Tourism sites identifies)	0 (N/A)			0 (N/A)	
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism sites identified)	0 (N/A)			0 (N/A)	
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>1,702</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>1,702</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	1. budget conference, BFP, AWP, and budget produced	1- 16 health facilities supervised	Sanitation data update, Data dissemination, Technical review meeting, Inspection of public places, technical support supervision, administrative and management costs, observation of sanitation week
	2. 16 health units supervised per quarter	2- quarterly coordination meeting held with stake holders	
	3. Quarterly Coordination meetings held with district stakeholders	3- consultation with the MOH done. Study tour to Kabarole District conducted.	
	4. Monthly Coordination trips to Ministry of Health	4- 30 additional health workers employed and accessed salary raising the positional filled from 33% to 55%.	
	5. Various equipment maintained		
	6. staff Performance appraised		
	7. Staff salaries paid and recruitment plan in place		
	8. Medical Officers are paid top up allowances		
	9. carry out activities of ICB, UNICEF, BAYLOR, & UNHCR		
	10. 2 critical staff sponsored to school (1 medical officer tuition paid and 1 staff sponsored for Anaesthetic course		

<i>Wage Rec't:</i>	<b>1,017,677</b>	<i>Wage Rec't:</i>	778,280	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>41,212</b>	<i>Non Wage Rec't:</i>	138,607	<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>	18,069
<i>Donor Dev't</i>	<b>536,549</b>	<i>Donor Dev't</i>	307,699	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,595,438</b>	<b>Total</b>	<b>1,224,586</b>	<b>Total</b>	<b>18,069</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87%	78 % latrine coverage	N/A
	2. Two model villages per sub county established	32 model villages establishe	
	3. Coordination/management meetings held quartlery	3 cordination meeting held with stakeholders	
	4. 52 Health education sessions held in Schools and communities		
	5. trigger villages		

<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>	31,770	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>74,542</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>74,542</b>	<b>Total</b>	<b>31,770</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

Non Standard Outputs:	NA	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>	62,000	<i>Non Wage Rec't:</i>	46,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,000</b>	<b>Total</b>	<b>46,500</b>	<b>Total</b>	<b>0</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	341 (341 children immunized with DPT3 in Koboko Mission HC III)	312 (312 children were cummulatively immunized with DPT III i n Koboko Mission HCIII)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	7923 (7923 Outpatients visited)	1432 (1432 outpatients visited)	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	600 (600 inpatients visited Koboko Mission HC III)	819 (819 Inpatients were cummulatively attended inKoboko Mission H/CIII)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	384 (384 deliveries conducted)	114 (114 deliverie were cummunlatively conducted in the Health centre III)	0 (N/A)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,027	<i>Non Wage Rec't:</i> 12,770	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 17,027	<i>Total</i> 12,770	<i>Total</i> 0

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)	90 (90 % of villages have functional VHTs)	90 (788 villages with active VHTs)
% age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	61 (61% of position in all health facilities filled)	90 (187 staff recruited and deployed in all the HCIII's and HCII's)
No and proportion of deliveries conducted in the Govt. health facilities	7506 (7506 Deliveries conducted in all Health Units in the district.)	2167 (2167 deliverie cummulatively conducted in all Government health facilities)	8064 (8,064 Deliveries conducted)
Number of inpatients that visited the Govt. health facilities.	1080 (1080 patients admitted in all government health facilities in Koboko District.)	3956 (3956 patients werer cummulatively admitted in all Government health facilities)	2880 (2,880 inpatients admitted in HCIII's)
Number of outpatients that visited the Govt. health facilities.	154771 (154771 outpatients visited all Government Health centres in the district)	127885 (127885 outpatients cummulatively visited all Government health facilities)	155988 (155,988 OPD attended)
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.)	3 (3 cummulative health related traing sessions organised for health workers in all the health facilities)	4 (4 health related traing sessions held)

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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)	164 (164 trained health workers distributed in all health facilities)	207 (207 staff trained in all the HCIIIs and HCII's)
No of children immunized with Pentavalent vaccine	6655 (6655 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	4880 (4880 children were cummulatively immunized with pentavalent vaccines in all Government health facilities in the District)	6669 (6,669 children immunized with pentavalent vaccine)
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> 79,531	<i>Non Wage Rec't:</i> 81,387	<i>Non Wage Rec't:</i> 59,308
	<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> 79,531	<b>Total</b> 81,387	<b>Total</b> 59,308

#### 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> 126,547	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,417
	<i>Domestic Dev't</i> 60,882	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,739
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 187,429	<b>Total</b> 0	<b>Total</b> 55,156

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Construction of 2 Kitchens in Dricile HCIII, and Pijoke HCII	procurement for solar installation in DHOI's office has been initiated	
	Installation of Solar in DHO's Office		
	Retention for FY 2014/15 Projects-Bath Shelter		
	Retention for FY 2014/15 Projects-Kitchen		
	Retention for FY 2014/15 Projects-Placenta Pits		
	Preparation of Koboko General Hospital Master Plan		
	<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> 67,267	<i>Domestic Dev't</i> 11,612	<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> 67,267	<b>Total</b> 11,612	<b>Total</b> 0

#### Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	Not planned	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> 1,423	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

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## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,423</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

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>	0
<i>Domestic Dev't</i>	<b>185,652</b>	<i>Domestic Dev't</i>	29,914	<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>185,652</b>	<b>Total</b>	<b>29,914</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (NA)		
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	1 (Construction of OPD in Kuluba HCII)		
Non Standard Outputs:	N/A	N/A	NA		
<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>	114,000
<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>114,000</b>

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

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>	0
<i>Domestic Dev't</i>	<b>27,248</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>27,248</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	()	()	90 (190 staff recruited and deployed to Koboko Hospital)		
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	()	4200 (4,200 inpatients admitted)		
Number of total outpatients that visited the District/General Hospital(s).	()	()	45135 (45,135 OPD attended)		
No. and proportion of deliveries in the District/General hospitals	()	()	2345 (2,345 deliveries conducted in the district hospital)		
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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,000

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## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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>62,000</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	581,971
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	50,000
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>631,971</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Conduct Supplementary Immunization sessions

Implement UNICEF, UNHCR activities

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:	165,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	907,082
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,072,082</b>

#### Output: Sector Capacity Development

Non Standard Outputs:

1 health related organised

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	6,000
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>6,000</b>

## Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs:

Salaries for teachers under UNHCR paid, training of 96 SMCs, support to school children done

Salaries for teachers under UNHCR paid for January and February and trained SMCs

Wage Rec't:	<b>4,778,553</b>	Wage Rec't:	3,340,233	Wage Rec't:	0
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## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>17,784</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>177,000</b>	<i>Donor Dev't</i>	86,484	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,973,337</b>	<b>Total</b>	<b>3,426,717</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Primary Teaching Services

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>	0
<i>Domestic Dev't</i>	<b>32,000</b>	<i>Domestic Dev't</i>	33,362	<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>32,000</b>	<b>Total</b>	<b>33,362</b>	<b>Total</b>	<b>0</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	4000 (4000 text books procured and distributed to UNHCR schools)	890 (Consisting of text books , non text books, playing materials and sanitary materials for the girl child)	1500 (Text books distributed to UNHCR schools)			
Non Standard Outputs:	N/A	N/A	Capacity building of SMCs on education policies and coordination of educational issues, all the projects implemented are fully monitored			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,251,780
	<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>20,560</b>	<i>Donor Dev't</i>	62,676	<i>Donor Dev't</i>	175,667
	<b>Total</b>	<b>20,560</b>	<b>Total</b>	<b>62,676</b>	<b>Total</b>	<b>4,427,447</b>

#### 2. Lower Level Services

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

No. of qualified primary teachers	( )	( )	840 (Qualified teachers)
No. of pupils sitting PLE	2500 (pupild will sit for PLE in all the primary schools in the district)	2909 (Pupils sat for PLE)	980 (Pupils sitting for PLE in all the schools in the district)
No. of Students passing in grade one	180 ( pupils passing in grade one in all the primary schools in the district)	100 (Pupils passed on grade one)	50 (Pupils passing in grade one in all the schools in the district)
No. of student drop-outs	974 (pupils drop out of school in all the 68 UPE schools)	2171 (pupils drop out of school in all the 68 UPE schools)	217 (Dropouts in all the primary schools)
No. of pupils enrolled in UPE	51574 (pupils enrolled in all the 68 UPE schools in the district)	52193 (pupils enrolled in all the 68 UPE schools in the district)	45560 (Pupils enrolled in all the government aided schools)
No. of teachers paid salaries	( )	( )	840 (Teachers paid salaries for 12 months)
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> 474,584	<i>Non Wage Rec't:</i> 310,404	<i>Non Wage Rec't:</i> 209,486
	<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> 474,584	<i>Total</i> 310,404	<i>Total</i> 209,486

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

Non Standard Outputs:

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## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,530	Non Wage Rec't:	0	Non Wage Rec't:	6,550
Domestic Dev't	27,187	Domestic Dev't	0	Domestic Dev't	203,857
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>33,717</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>210,407</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	4 (Construction of 4 classroom block at Audi P/S)	4 (Paid for construction of 4 classroom block up to roofing stage at Audi PS)	3 (classrooms constructed at Tendele Primary school)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	79,904
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>79,904</b>

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

Non Standard Outputs:	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	329,677	Domestic Dev't	92,429
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>329,677</b>	<b>Total</b>	<b>92,429</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0 (N/A)
No. of latrine stances constructed	10 (stances of latrine constructed at Birijaku Primary School and Indiga Hill P/S)	0 (Not done in the quarter)	20 (Latrine stances constructed in four primary schools)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	24,430	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	50,000
<b>Total</b>	<b>24,430</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	210 (Desks supplied to Audi Primary School, Nyai Primary school, Adrumaga Primary School)	0 (N/A)	1 (45 three seater desks supplied to Tendele Primary school)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,170	Domestic Dev't	9,763
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,170</b>	<b>Total</b>	<b>9,763</b>

#### Function: Secondary Education

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## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>1,063,209</b>	<i>Wage Rec't:</i>	700,032
	<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>1,063,209</b>	<b>Total</b>	<b>700,032</b>

#### 2. Lower Level Services

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

No. of teaching and non teaching staff paid	()	()	()	
No. of students sitting O level	()	()	()	
No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	5464 (students enrolled in USE schools)	5500 ()	
No. of students passing O level	()	()	()	
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>653,839</b>	<i>Non Wage Rec't:</i>	435,892
	<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>653,839</b>	<b>Total</b>	<b>435,892</b>

#### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	320 (Students enrolled in tertiary institution)	163 (Students enrolled in Koboko Technical Institution)	250 (Students enrolled in tertiary school)	
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Funds transferred to the tertiary school	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>46,200</b>	<i>Non Wage Rec't:</i>	46,200
	<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>46,200</b>	<b>Total</b>	<b>46,200</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	Salaries paid for 12 months, quarterly reports submitted to the Ministry, Support supervision done, subscription paid to Education officers association, one vehicle maintained, computers maintained and repaired.	
	<i>Wage Rec't:</i>	<b>43,227</b>	<i>Wage Rec't:</i>	29,282
			<i>Wage Rec't:</i>	31,491

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## Workplan Outputs

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### 6. Education

<i>Non Wage Rec't:</i>	<b>7,085</b>	<i>Non Wage Rec't:</i>	15,308	<i>Non Wage Rec't:</i>	21,283
<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>50,312</b>	<b>Total</b>	<b>44,590</b>	<b>Total</b>	<b>52,774</b>

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

No. of inspection reports provided to Council	4 (4 Quarterly reports produced and 3 (Three reports produced) submitted to council)	4 (Inspection reports produced)
No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected) 1 (One tertiary institution inspected)	1 (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 inspected)
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.)	58 (Schools inspected in the district and shall also inspect the private schools in the district)
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>25,197</b>	<i>Non Wage Rec't:</i>	11,305	<i>Non Wage Rec't:</i>	12,410
<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>25,197</b>	<b>Total</b>	<b>11,305</b>	<b>Total</b>	<b>12,410</b>

#### Output: Sports Development services

Non Standard Outputs:	Supporting the district team to go for National competition	Supported the inspector to monitor sports activities	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> 1,000	<i>Non Wage Rec't:</i> 510	<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> 1,000	<b>Total</b> 510	<b>Total</b> 2,000

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	( )	0 (N/A)	0 (N/A)		
No. of SNE facilities operational	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	One workshop organized for the children under SNE and their teachers	N/A	N/A		
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:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	2,000

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Pay staff salaries	Salaries paid to staff for three months, paid one road overseer for three months, maintained one council grader, submitted two quarterly reports to URF, attended one CPD training	Staff paid salaries for the 12 months, general day to day office coordination done
	<i>Wage Rec't:</i> <b>18,235</b>	<i>Wage Rec't:</i> 13,683	<i>Wage Rec't:</i> 23,193
	<i>Non Wage Rec't:</i> <b>702</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,247
	<i>Domestic Dev't</i> <b>115,452</b>	<i>Domestic Dev't</i> 53,676	<i>Domestic Dev't</i> 4,279
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 8,927
	<b>Total</b> <b>134,389</b>	<b>Total</b> <b>67,360</b>	<b>Total</b> <b>66,646</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	N/A	Recruitment and payment of road ganga done
	<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> 5,000
	<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> 6,283
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>11,283</b>

#### Output: Sector Capacity Development

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> 8,268
	<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>8,268</b>

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	12 (Bottle necks addressed on CARs)
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> 62,040
	<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> 63,331
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>125,370</b>

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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

No. of bottlenecks cleared on community Access Roads	0 (N/A)	0 (N/A)	6 (midia - dricile and asunga - kingaba roads)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	20,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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

Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	220,004	64,515	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
<b>Total</b>	<b>220,004</b>	<b>64,515</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	53 (The following roads maintained by mechanised maintenance (53km) Koboko - Wanize road Kukunga - Nyai road Keri - Pamodo road Asunga - Kingaba road  Box culvert constructed done, and installation of 58m of culverts on various roads in the district)	0 (The following roads maintained by mechanised maintenance Keri - Nyai road Nyai-Nyoricheku-Lodonga road)	14 (District road periodically maintained)
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	219 (Routine manual maintenance 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, koboko-lodonga, lurujo-Nyai, Midia-dricile-kukunga, asunga-kingaba, Nyai-Nyoricheku-Lodonga, Oraba-Alipi, Smallmug-Tendele, Dabara-Ludara HQ.)	60 (Routine manual maintenance 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)	219 (ALL THE SUB COUNTIES)
Non Standard Outputs:	N/A	N/A	ALL THE SUB COUNTIES
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	322,771
<i>Domestic Dev't</i>	<b>275,362</b>	<i>Domestic Dev't</i>	84,480	<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>275,362</b>	<b>Total</b>	<b>84,480</b>	<b>Total</b>	<b>322,771</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>13,648</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,547
<i>Domestic Dev't</i>	<b>483,891</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,373
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>498,039</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>48,920</b>

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (N/A)	(N/A)
Lengths in km of community access roads maintained	()	0 (N/A)	0 (N/A)
Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	70 (Lima-madikini-pamodo-kopu)
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>0</b>
		<b>Total</b>	<b>81,295</b>

## Confirmation by Head of Department

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

Sign &amp; 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:	2 Contract staff salaries paid for the year	Contract staff salaries paid for six months	Contract staff salaries paid, vehicle maintained, stationaries procured, staff trained, fuel procured, departmental staff meeting held
	4 Quarterly reports produced and submitted to MoWE		
	Routine site supervision done and reports produced		
	certification of project done		

<i>Wage Rec't:</i>	<b>13,074</b>	<i>Wage Rec't:</i>	7,056	<i>Wage Rec't:</i>	19,860
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>23,429</b>	<i>Domestic Dev't</i>	20,978	<i>Domestic Dev't</i>	15,300

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,500
	<i>Total</i>	<b>36,503</b>	<i>Total</i>	<b>28,034</b>	<i>Total</i>	<b>50,660</b>
<b>Output: Supervision, monitoring and coordination</b>						
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)	1 (Planned for next quarter)			2 (Bi-quarterly display of budget revisions, physical and financial progresses on district notice boards.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held)	3 (1 DWSCC meetings conducted)			4 (Quarterly DWSCC meetings organised in water board room)	
No. of supervision visits during and after construction	180 (DWSCC meetings conducted, projects supervised at:)	75 (Stationary, fuel, allowances)			120 (Five visits each during construction and after to: 9 Boreholes at: Nagulu, & Asosonga in Lobule. Jomoni, illanga i& Limika in Abuku. Yelua in Midia. Ngarunguru in Dranya. And Uya & Mojinga in Ludara, 4 Swells at: kaliwara in Dranya . Malaria, mokolotome & lefua in ludara sub county.)	
No. of water points tested for quality	10 (Water points tested for quality)	4 (Planned for next quarter)			10 (Water samples collected for testing from 10 of: 9 Boreholes at: Nagulu, Dondu, in Lobule. Jomoni, illanga in Abuku. Yelua in Midia. Ngarunguru in Dranya. And ulukuru in Ludara, 4 Swells at: kaliwara in Dranya . Malaria, mokolotome & lefua in ludara sub county.)	
No. of sources tested for water quality	18 (Water points tested for quality)	10 (10 tested in 1st qter)			10 (Rep. above)	
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>	10,000
	<i>Domestic Dev't</i>	<b>22,356</b>	<i>Domestic Dev't</i>	7,161	<i>Domestic Dev't</i>	7,658
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,500
	<i>Total</i>	<b>22,356</b>	<i>Total</i>	<b>7,161</b>	<i>Total</i>	<b>30,158</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)			50 (Rehabilitation of Logbudutu GFS)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)			0 (Not planned)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)			0 (Trained)	
% of rural water point sources functional (Shallow Wells )	80 (80% of the shallow wells in the district functional)	0 (N/A)			85 (Carry out major repairs in the following Bholes & shallow wells: BH: Chokimada, Arabanga, Migale, Opasio, Lugeperi & Ayipe cope, SW: Indiga,)	



# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points rehabilitated	18 (15 Boreholes and 3 springs rehabilitated)	41 (Stationary, Fuel SDA)	21 (Rehabilitation of the following water sources: Ambisaki, Waju I & II, Mijale, Basecamp, Wafu, Pijoke, Adranga, Adrumaga P/S, Adolozo I-III, Lurujo, Kakiri, Kuduzea, Mena, Ayipe P/S Ludedela, Nyambiri, Kela P/S)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 4,142	
	<i>Domestic Dev't</i> 32,700	<i>Domestic Dev't</i> 2,200	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 45,368	
	<b>Total</b> 32,700	<b>Total</b> 2,200	<b>Total</b> 69,510	

### Output: Promotion of Community Based Management

No. of water user committees formed.	29 (27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 springs protected)	14 (Stationary, fuel and SDA)	60 (WUC formed in management of water facilities.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Quarterly drama shows organized)	1 (Stationary, fuel and SDA)	4 (Drama shows on community based management of water facilities done.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	6 (Refresher training for refugee members living with the community)
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)	7 (Stationary, fuel and allowances.)	0 (N/A)
No. of Water User Committee members trained	261 ( water user committee members trained for all the new water sources)	123 (Stationary, fuel and SDA)	540 (WUC members trained in management of water facilities.)
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> 15,417
	<i>Domestic Dev't</i> 29,714	<i>Domestic Dev't</i> 26,883	<i>Domestic Dev't</i> 10,882
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,183	<i>Donor Dev't</i> 12,682
	<b>Total</b> 29,714	<b>Total</b> 29,066	<b>Total</b> 38,981

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey at all water points carried	Stationary, fuel and SDA	Carry out triggering, follow ups, ODF verifications & certifications, recognitions & rewards, sanitation week promotions and feed back meetings
	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> 10,324	<i>Non Wage Rec't:</i> 22,000

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	15,840
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>10,324</b>	<b>Total</b>	<b>37,840</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	7,667	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	162,047	Non Wage Rec't:	0	Non Wage Rec't:	1,467
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>169,714</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,467</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Procure LapTop Procured in first quarter

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	3,500	Domestic Dev't	6,850	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>6,850</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Curtains complete with boxes for water office 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	1,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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) 0 (N/A) 1 (Construct Public toilet at Lima market/TC)

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	17,400	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>17,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Spring protection

No. of springs protected 6 (Protection of six springs 3 large and 3 medium springs at Kochi Zamzam Amuzi Bondo Karitilio Kamukumukanya) 0 (Funds for BH rehabilitation) 0 (N/A)

Non Standard Outputs:	N/A	N/A	N/A		
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# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not planned)	2 (Procurement of contractor, stationary, fuel, SDA and payment to contractor)	4 (4 Swells at: kaliwara in Dranya . malaria, mokolotome & lefua in ludara sub county.)
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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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,404	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,404</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Shallow well construction

Non Standard Outputs: 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	52,596	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>52,596</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	21 (Repitiation up)
No. of deep boreholes drilled (hand pump, motorised)	7 (Nyoke COU Opasio Yibonga Manibe Kochi Ainga Kandio P/S)	7 (BH:Losugo, Abuku S/Cty HQ, Mbili P/S, Aliba Com, Yibongo Com, Alude west and Uriyanga Com.)	8 (Construction of: 9 Boreholes at: Nagulu, & Asosonga in Lobule. Limika in Kuluba. Yelua in Midia. Ngarunguru in Dranya. And Uya & Mojinga in Ludara.)

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	271,530	Domestic Dev't	0	Domestic Dev't	86,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	43,000
<b>Total</b>	<b>271,530</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>129,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	1 (Construction of Abuku Piped water Motorised well)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) () 0 (N/A) 0 (N/A)

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

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	107,000
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>107,000</b>

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	0 (Not planned)	0 (N/A)	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (N/A)	0 (N/A)
Length of pipe network extended (m)	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conditional transfer for Urban Water to Koboko Town Council	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,000	Non Wage Rec't:	3,500	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
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>

## 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:	6 staf members paid salaries for 12 months .	6 staf members paid salaries for 12 months .	6 Staff paid salaries for three months, 1 quarterly report produced and submitted to natural resource sector committee, 1 natural resource sector committee meeting held, bank charges for three months
	4 Quarterly reports generated and presented to natural resources sector committee ,	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.	4 Natural resource committee meetings held	

Wage Rec't:	45,832	Wage Rec't:	25,020	Wage Rec't:	59,955
Non Wage Rec't:	12,500	Non Wage Rec't:	1,740	Non Wage Rec't:	3,976
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>58,332</b>	<b>Total</b>	<b>26,760</b>	<b>Total</b>	<b>63,931</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and	5 (ha of wetland and river bank planting in Midia sub-county and	0 (Not done)	0 (N/A)
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# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

surviving)	koboko town council)		
Number of people (Men and Women) participating in tree planting days	120 (Men and women trained)	0 (Not done)	100 (Men and women participating in tree planting days)

Non Standard Outputs:	120 people participate in planting days	Not done	Training on tree planting&management
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,026</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> 12,000
	<b>Total</b>	<b>1,026</b>	<b>Total</b> <b>12,000</b>

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

No. of Agro forestry Demonstrations	0 (Not Planned)	0 (N/A)	0 (N/A)
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,Lobule s/c,Ludara s/c,Kuluba s/c)	0 (N/A)	200 (Sensitisation of community on forestry management 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>1,000</b>	<i>Non Wage Rec't:</i> 3,725
	<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>1,000</b>	<b>Total</b> <b>3,725</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)	1 (Monitoring and regulation of forest produce in all the Lower Local Governments)	4 (Monitoring illegal trade in forest produce in 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>2,000</b>	<i>Non Wage Rec't:</i> 2,050
	<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>2,000</b>	<b>Total</b> <b>2,050</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (Water shed management committee formulated and trained.)	2 (Community trained on sustainable wetland management in Koboko TC)	2 (Watershed committees formulated in all LLGs including refugee clusters,community wetland action planning.)
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>2,000</b>	<i>Non Wage Rec't:</i> 1,597
	<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> 4,000
	<b>Total</b>	<b>2,000</b>	<b>Total</b> <b>5,597</b>

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (All sub-counties guided to develop wetland Action plans and regulations)	2 (Community trained on wetland Action planning in Abuku sub-county)	2 (Wetland action plans in LLGs)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	( )
Non Standard Outputs:	N/A	N/A	Communities sensitized on wetland conservation and forest reserves

<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>	750	<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>750</b>	<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 1 (ENR sensitisation of Local and Local Environment Committees Environment Committees in trained on ENR monitoring, Energy parishes of pamodo&Monodu) Mainstreaming activities planning workshop with DLG,LLG, stakeholder forum, radio talk shows/radio announcement to sensitise and inform district population, Field trips/M&E,airtime/data package,procure assorted stationary&printing of information materials about Energy Mainstreaming.)	4 (Community training in ENR in all LLGs,refugee clusters & host communities ,World Environment day celebrations,formulation of environment committees,school environment clubs,community environment action plan(CEAPs in refugee settlement).)
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>1,600</b>	<i>Non Wage Rec't:</i>	1,906	<i>Non Wage Rec't:</i>	4,625
<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>12,000</b>	<i>Donor Dev't</i>	4,680	<i>Donor Dev't</i>	26,362
<b>Total</b>	<b>13,600</b>	<b>Total</b>	<b>6,586</b>	<b>Total</b>	<b>30,987</b>

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

Non Standard Outputs:	Celebration of World Environment Day 2014					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>15,007</b>	<i>Non Wage Rec't:</i>	10,422	<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>15.007</b>	<b>Total</b>	<b>10.422</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	4 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	1 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	4 (Monitoring and compliance surveys in all LLG,refugee clusters& host communities)
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>2,404</b>	<i>Non Wage Rec't:</i> 3,506	<i>Non Wage Rec't:</i> 2,000

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	10,000
<b>Total</b>	<b>2,404</b>	<b>Total</b>	<b>3,506</b>	<b>Total</b>	<b>12,000</b>

#### Output: PRDP-Environmental Enforcement

Non Standard Outputs:	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa			
	Enforcement of environmental regulation and prosecution of individuals who unlawfully	Enforcement of environmental regulation and prosecution of			
	Landscaping of District				
	Headquarter compound, training and sensitisation on SOERs.				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	31,217	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>31,217</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	4 (Number of land diputs settled in All the 7 LLGs in Koboko District)	0 (No land disputes settled)	0 (N/A)		
Non Standard Outputs:	Training/sensitization of communities on land registration procedures	Sub division of district land at jabara, Lobule Sub-county	Training land institutions(District Land Board, Area Land Committees), Procure office stationery and travel Inland		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,949	<i>Non Wage Rec't:</i>	4,300
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>2,949</b>	<b>Total</b>	<b>4,300</b>

#### Output: Infrastruture Planning

Non Standard Outputs:	Communities sensitized on physical planning, inspection and monitoring developments in the sub-counties, annual subscription to uipp	Inspection and monitoring developments in Midia and Godia parishes	sensitisation of community on land use planning and management, training physical planning committees in the lower local governments, Action area planning in selected growth centres, Inspection and monitoring developments, enforcing the physical planning Act 2010, procure office stationery and travel inland		
	Procure office furniture, travel for workshops				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,249	<i>Non Wage Rec't:</i>	5,500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>3,249</b>	<b>Total</b>	<b>5,500</b>

#### 2. Lower Level Services

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>18,748</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>60,424</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,081
<i>Domestic Dev't</i>	<b>12,170</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,100
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>91,341</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,181</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

N/A

N/A

One motor cycle procured for Natural Resources Department

<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>	16,165
<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>16,165</b>

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

Non Standard Outputs:

Procurement of office chair, executive table and map/plan cabinate

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>2,200</b>	<i>Domestic Dev't</i>	2,350	<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>2,200</b>	<b>Total</b>	<b>2,350</b>	<b>Total</b>	<b>0</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



# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	04 quarterly reports submitted to MGLSD	01 quarterly reports submitted to MGLSD	Payment of salaries	
	04 coordination meetings held with CDOs/ACDOs	01 coordination meetings held with CDOs/ACDOs	Procurement of 1 laptop computer & accessories	
	04 support supervisions and backstopping visits undertaken	01 support supervisions and backstopping visits undertaken	Procurement of office stationeries	
	01 NGO monitoring committee meeting conducted		Submission of 4 reports to MGLSD	
	02 Laptop computers and accessories procured		4 Cordination meetings	
			4 NGO meetings conduted	
	<i>Wage Rec't:</i> <b>110,545</b>	<i>Wage Rec't:</i> 73,708	<i>Wage Rec't:</i> 91,215	
	<i>Non Wage Rec't:</i> <b>9,549</b>	<i>Non Wage Rec't:</i> 2,039	<i>Non Wage Rec't:</i> 7,500	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 5,134	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 14,698	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>120,094</b>	<b>Total</b> <b>95,579</b>	<b>Total</b> <b>98,715</b>	

#### Output: Probation and Welfare Support

No. of children settled	2 (Communities sensitized and children settled	1 (Communities sensitized and children settled	4 (4 community sensitisation meetings on child rights conducted	
	04 Consultations visits to MGLSD conducted	01 Consultations visits to MGLSD conducted)	4 quarterly Radio talkshows on child protection carried out,	
	01 international day of African child celebrated)		4 quarterly community outreaches conducted,	
			4 quarterly child protection actors linkages meetings conducted,	
			social inquiries about juvenile offenders carried out	
			4 quarterly OVC home visits conduted	
			4 children resettled	
			1 Day of the African Child commemorated)	
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>3,500</b>	<i>Non Wage Rec't:</i> 1,808	<i>Non Wage Rec't:</i> 3,496	
	<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> 134,000	
	<b>Total</b> <b>3,500</b>	<b>Total</b> <b>1,808</b>	<b>Total</b> <b>137,496</b>	

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

No. of Active Community Development Workers	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	04 data collection targeting women, FAL, Gender, PWDs and Youth undertaken	01 data collection targeting women, FAL, Gender, PWDs and Youth undertaken		
	<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>2,557</b>	<i>Non Wage Rec't:</i> 1,156	<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>2,557</b>	<b>Total</b> <b>1,156</b>	<b>Total</b> <b>0</b>	

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Adult Learning

No. FAL Learners Trained	2213 (01 refresher training conducted targeting FAL instructors)	2213 (01 monitoring and supervision visits conducted)	2011 (FAL learners trained on numeracy, reading and writing)
	04 monitoring and supervision visits conducted	50 FAL centres supported with instructional materials	1 refresher training of FAL instructors conducted
	50 FAL centres supported with instructional materials	01 FALMIS reports submitted to MGLSD	4 monitoring and supervision visits to FAL centres conducted
	04 FALMIS reports submitted to MGLSD	01 FAL review meetings conducted	2 FAL review meetings held
	04 FAL review meetings conducted		1 proficiency test conducted, 89 FAL centres supported with instructional materials)
	01 Proficiency test conducted		

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,095	<i>Non Wage Rec't:</i> 6,193	<i>Non Wage Rec't:</i> 5,000
	<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> 10,095	<b>Total</b> 6,193	<b>Total</b> 15,000

#### Output: Gender Mainstreaming

Non Standard Outputs:	01 Mentoring of staff on Gender mainstreaming undertaken.	01 Mentoring of staff on Gender mainstreaming undertaken.	1 gender mainstreaming mentorship conducted for heads of departments and LLG Gender focal persons
	01 training of women, youth and PWD councilors on skills enhancement undertaken.	01 training of women, youth and PWD councilors on skills enhancement undertaken.	1 skills enhancement training for women, youth and PWD councillors conducted
	01 Gender awareness training conducted	01 Gender awareness training conducted	1 gender awareness and SGBV training conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 649	<i>Non Wage Rec't:</i> 4,554
	<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> 3,500	<b>Total</b> 649	<b>Total</b> 4,554

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (03 monitoring and technical supervision of funded projects conducted.	1 (01 monitoring and technical supervision of funded projects conducted.	8 (quarterly transfers to the youth centre made)
	04 progress reports prepared and submitted to MGLSD	01 progress reports prepared and submitted to MGLSD	
	03 Backstopping and recovery follow-up visits conducted	01 Backstopping and recovery follow-up visits conducted	
	01 Youth centre supported (recovery))	01 Youth centre supported (recovery))	
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> 11,869	<i>Non Wage Rec't:</i> 6,303	<i>Non Wage Rec't:</i> 10,000

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Domestic Dev't	10,000	Domestic Dev't	4,164	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,869</b>	<b>Total</b>	<b>10,468</b>	<b>Total</b>	<b>10,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	7 (04 monitoring and support supervision visits conducted in all the LLGs	1 (01 monitoring and support supervision visits conducted in all the LLGs	1 (4 quarterly meetings conducted 2 quarterly monitoring visits carried out
	04 Youth Council coordination meetings conducted	01 Youth Council coordination meetings conducted)	1 international youth day celebration held
	01 international youth day celebration held)		1 youth conference held)
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: 3,517	Non Wage Rec't: 118	Non Wage Rec't: 5,600
	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 3,517</b>	<b>Total 118</b>	<b>Total 5,600</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0 (4 quarterly disability council meetings conducted 2 quarterly monitoring for the Disability council carried out 1 international Disability day celebrate, 2 quarterly meetings for the older persons conducted)
Non Standard Outputs:	04 disability Council meetings conducted at district.	01 disability Council meetings conducted at district.	N/A
	02 Coordination meetings for Older persons held.	02 Coordination meetings for Older persons held.	
	01 international disability day celebration organized.	01 monitoring and supervision visits conducted to PWD groups.	
	02 monitoring and supervision visits conducted to PWD groups.	02 projects prepared and financed under SGPWDs	
	08 projects prepared and financed under SGPWDs	01 SGPWDs vetting meetings conducted	
	04 SGPWDs vetting meetings conducted		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 21,066	Non Wage Rec't: 10,864	Non Wage Rec't: 5,600
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 4,348
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 21,066</b>	<b>Total 10,864</b>	<b>Total 9,948</b>

#### Output: Culture mainstreaming

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	01 cultural galla organized	Hold international day of older persons.	1 competitive cultural galla organised
	Hold international day of older persons.		1 international day of older persons celebrated
			1 data collection on cultural institutions in the district undertaken
	<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>
	0	0	0
	2,500	0	3,500
	0	0	0
	0	0	0
	2,500	0	3,500

#### Output: Work based inspections

Non Standard Outputs:	04 Work place inspection visits conducted in all the LLGs	04 Work place inspection visits conducted in all the LLGs	4 labour inspections carried out 1 sensitisation of employers and employees on their rights and obligations carried out
	01 international labour day celebrations conducted.	01 international labour day celebrations conducted.	1 international labour day celebrated
	01 sensitization workshop on the rights and obligations of employers/employees undertaken	01 sensitization workshop on the rights and obligations of employers/employees undertaken	12 labour complaints and disputes settled
	<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>
	0	0	0
	2,200	229	4,500
	0	0	0
	0	0	0
	2,200	229	4,500

#### Output: Labour dispute settlement

Non Standard Outputs:	04 labour complaints settlement visits undertaken.	01 labour complaints settlement visits undertaken.	
	<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>
	0	0	0
	800	241	0
	0	0	0
	0	0	0
	800	241	0

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

No. of women councils supported	4 (04 monitoring and supervision visits undertaken.	1 (01 monitoring and supervision visits undertaken.	1 (4 quarterly meetings conducted 2 quarterly monitorings conducted 1 womens day commemorated t 1 women conference held)
	01 international women day celebrations held	01 international women day celebrations held	
	04 Women Council coordination meetings conducted)	01 Women Council held)	
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>
	0	0	0
	3,683	2,930	2,014
	0	0	4,000
	0	0	0
	3,683	2,930	6,014

#### 2. Lower Level Services

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>7,499</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>46,904</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,508
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,258
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,403</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>53,766</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs: N/A N/A Procurement of one motor cycle for community based services

<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>	16,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

#### Output: Other Capital

Non Standard Outputs: 20 CDD projects prepared and financed. 5 CDD projects prepared and financed.

20 Community Groups assessed on eligibility criteria. 5 Community Groups assessed on eligibility criteria.

20 CDD Desk and Field appraisals conducted 5 CDD Desk and Field appraisals conducted

04 monitoring and supervision visits conducted under CDD. 1 monitoring and supervision visits conducted under CDD.

04 Monitoring and supervision visits conducted under YLP 1 Monitoring and supervision visits conducted under YLP

02 CDD approval meetings conducted 01 CDD approval meetings conducted

<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>77,515</b>	<i>Domestic Dev't</i>	32,083	<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>77,515</b>	<b>Total</b>	<b>32,083</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Output: Management of the District Planning Office

Non Standard Outputs:	One Final Performance contract for FY 2015/2016 produced and submitted to MoFPED and line ministries	One quarterly OBT report produced and submitted to MoFPED. Draft performance contract for FY 2016/17 produced and submitted to MoFPED. Salaries paid to staff in three months	Staff salaries paid for 12 months, 8 Official trips financed, stationaries procured quarterly, assorted items for office tea procured quarterly, office cleaned quarterly, four computers maintained, small office equipments procured.
	One budget conference organised		
	Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries		
	8 workshops organised by line Ministries attended		
	Annual subscription paid to ULGPA and ULGPA West Nile Chapter		
	One motor cycle maintained quarterly		

<i>Wage Rec't:</i>	<b>29,125</b>	<i>Wage Rec't:</i>	12,038	<i>Wage Rec't:</i>	29,125
<i>Non Wage Rec't:</i>	<b>22,442</b>	<i>Non Wage Rec't:</i>	24,637	<i>Non Wage Rec't:</i>	20,537
<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>	15,971	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,567</b>	<b>Total</b>	<b>52,646</b>	<b>Total</b>	<b>49,662</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Monthly District technical planning committee meetings held.)	9 (Monthly District technical planning committee meetings held.)	12 (12 DTPC Meetings held and minutes produced)
No of qualified staff in the Unit	2 (Qualifies staff in the Planning Unit)	1 (Qualified staff in the Planning Unit)	2 (One qualified staff in the Planning Unit)
Non Standard Outputs:	Mentoring Departments and LLGs on the new planning guidelines	Not done	One District Budget conference organized
	Collecting data on development indicators for tracking performance of development initiative		

<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>2,000</b>	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	4,000
<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>2,000</b>	<b>Total</b>	<b>1,450</b>	<b>Total</b>	<b>4,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data collected for evidence planning		Data collected in quarter one		Data for planning collected and disseminated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	4,779	<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
	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>4,779</b>	<b>Total</b>	<b>8,000</b>

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Demographic data collection

Non Standard Outputs:	Not planned	N/A	All children below 5 years of age born after december 2014 are registered and given Birth Certificate	
	<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>	100,000
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

#### Output: Project Formulation

Non Standard Outputs:	All projects designed technically	Done in quarter one	N/A	
	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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,959</b>	<i>Domestic Dev't</i>	1,608
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,959</b>	<b>Total</b>	<b>1,608</b>

#### Output: Management Information Systems

Non Standard Outputs:	Internet subscription paid for one year on the unlimited access internet connectivity	Internet subscription paid for one quarter on the unlimited access internet connectivity	Monthly subscription of internet done on the modern	
	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>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	598
	<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>5,000</b>	<b>Total</b>	<b>598</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	4 Joint Monitoring of projects done and reports produced, facilitate 4 offices to carry out routine supervision of projects	
	Quarterly fuel procured for project monitoring	Quarterly fuel procured for project monitoring		
	Dissemination of monitoring findings/Evaluation of projects undertaken.			

# Vote: 563 Koboko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	28,000	Non Wage Rec't:	18,050	Non Wage Rec't:	15,163
Domestic Dev't	6,959	Domestic Dev't	2,000	Domestic Dev't	11,337
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>34,959</b>	<b>Total</b>	<b>20,050</b>	<b>Total</b>	<b>26,500</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
Non Wage Rec't:	2,067	Non Wage Rec't:	0	Non Wage Rec't:	4,776
Domestic Dev't	666	Domestic Dev't	0	Domestic Dev't	8,260
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,733</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,036</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs: N/A

N/A

Procurement of one laptop for the District Planner

Procurement of office desk and chair for District Planner

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	7,500
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>7,500</b>

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

Non Standard Outputs: Procurement of a photocopier and a printer for procurement unit

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	4,459	Domestic Dev't	16,123	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,459</b>	<b>Total</b>	<b>16,123</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Procurement of office furniture for the office of the Statistician

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	2,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>



# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### 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:	Salaries paid to all audit staff on monthly basis, routine audit inspections done	Salaries paid to all audit staff on monthly basis, routine audit inspections done, attended one meeting with Internal Auditor General, Stationaries procured	Staff salaries paid for all the 12 months Internal Audit Office well managed
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<i>Wage Rec't:</i>	<b>25,710</b>	<i>Wage Rec't:</i>	12,258	<i>Wage Rec't:</i>	25,710
<i>Non Wage Rec't:</i>	<b>5,200</b>	<i>Non Wage Rec't:</i>	2,322	<i>Non Wage Rec't:</i>	7,500
<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>30,910</b>	<b>Total</b>	<b>14,580</b>	<b>Total</b>	<b>33,210</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (15th of the next month to the end of the quarter)	19/4/2016 (Internal Audit report submitted)	31/10/2016 (Quarterly Internal Audit reports submitted within one month after the end of the quarter)
No. of Internal Department Audits	4 (11 District Depts and 6 Lower Local Governments)	3 (Three interenal Audit reports produced)	4 (Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia), and all the 11 District Departments)
Non Standard Outputs:	N/A	N/A	Internal Audit staff facilitated to undertake quarterly audits

<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>5,394</b>	<i>Non Wage Rec't:</i>	2,170	<i>Non Wage Rec't:</i>	8,041
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,394</b>	<b>Total</b>	<b>2,170</b>	<b>Total</b>	<b>10,541</b>

##### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>10,710</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,146</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>20,856</b>	<b>Total</b>	<b>0</b>

# Vote: 563 Koboko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>8,171,015</b>	<i>Wage Rec't:</i>	5,423,987	<i>Wage Rec't:</i>	6,092,092
<i>Non Wage Rec't:</i>	<b>3,424,427</b>	<i>Non Wage Rec't:</i>	1,648,815	<i>Non Wage Rec't:</i>	2,900,309
<i>Domestic Dev't</i>	<b>3,165,560</b>	<i>Domestic Dev't</i>	793,236	<i>Domestic Dev't</i>	1,416,176
<i>Donor Dev't</i>	<b>746,109</b>	<i>Donor Dev't</i>	503,754	<i>Donor Dev't</i>	1,655,542
<b>Total</b>	<b>15,507,111</b>	<b>Total</b>	<b>8,369,791</b>	<b>Total</b>	<b>12,064,119</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:	paid staff salaries,celebrated National and International days,Clients Charter printed,facilitated staff in Administration in terms of night allowance, facilitated CAO's Office to handle litigations,kept the district updated on National events,paid footage and kilometrage for staff,effective operation of CAO,s office,Compansated third parties arising out of court consent orders(Waju camp land),Monitored district activities by CAO and DCAO,Contribution to Association/Organization by CAO's Office made,Supervised activities of sub counties ,Repaired and generally maintained CAO,s vehicle,communicated and coordinated activities with the departments,Contributed to HIV/AIDS activities,CAO travelled abroad for meetings/workshops,serviced facilities,assets and machinery,conducted Board of survey,paid staff overtime work done, safety and cleaning of government buildings ,property and machinery done,paid all Contract staff,Funeral and medical expenses for the staff provided,provided meals and refreshment during meetings,District supported Oraba and Keri Town boards with some funds,paid electricity and water expenses	<i>General Staff Salaries</i>	580,556
		<i>Allowances</i>	4,928
		<i>Incapacity, death benefits and funeral expenses</i>	6,000
		<i>Workshops and Seminars</i>	3,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,847
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	2,020
		<i>IFMS Recurrent costs</i>	30,000
		<i>Subscriptions</i>	5,000
		<i>Telecommunications</i>	2,000
		<i>Guard and Security services</i>	10,000
		<i>Electricity</i>	15,000
		<i>Water</i>	1,500
		<i>Rent – (Produced Assets) to other govt. units</i>	9,000
		<i>Travel inland</i>	54,001
		<i>Travel abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	24,000
		<i>Maintenance - Civil</i>	10,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,000
		<i>Fines and Penalties/ Court wards</i>	5,156
		<i>Compensation to 3rd Parties</i>	5,000
		<i>Wage Rec't:</i>	580,556
		<i>Non Wage Rec't:</i>	155,252
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>795,808</b>

#### Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	98 (Pensioners paid by 28th every month)	Computer supplies and Information Technology (IT)	700
%age of staff whose salaries are paid by 28th of every month	98 (Staff paid salaries by 28th of every month)	Printing, Stationery, Photocopying and Binding	8,332
%age of staff appraised	90 (Of staff appraied)	Telecommunications	400
%age of LG establish posts filled	80 (LG established posts filled)	Travel inland	6,200
Non Standard Outputs:	computer services procured,stationary procured,activities coordinated,Report submitted to the Ministry		

# 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

Wage Rec't:	0
Non Wage Rec't:	15,632
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,632</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (The staff will be send for training at Uganda Management Institute)	Staff Training	25,000
Availability and implementation of LG capacity building policy and plan	Yes (There is training policy and committee in place)	Bad Debts	1,500
		Consultancy Services- Short term	2,000
		Travel inland	6,665

Non Standard Outputs: Training of newly recruited staff conducted, Monitoring staff performance done, capacity needs assessment carried out, New ideas in department of education, Council, production, Human resources adopted, stationary procured for the sector

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	35,165
Donor Dev't	0
<b>Total</b>	<b>35,165</b>

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

Non Standard Outputs:	Monitored district activities during implementation and ensured mentoring, site visits and supervision was done	Printing, Stationery, Photocopying and Binding	499
		Travel inland	8,000
		Fuel, Lubricants and Oils	7,000

Wage Rec't:	0
Non Wage Rec't:	15,499
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,499</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Radio Talkshows and announcements paid, press conferences held, procured stationary and photocopied, procured airtime for communication and coordination, travelled for workshops and meeting	Advertising and Public Relations	3,000
		Computer supplies and Information Technology (IT)	350
		Printing, Stationery, Photocopying and Binding	200
		Small Office Equipment	306
		Telecommunications	139
		Travel inland	800

Wage Rec't:	0
Non Wage Rec't:	4,795
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,795</b>

#### Output: Office Support services

Allowances	11,108
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# 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

Non Standard Outputs: procured stationary,toner cartrdages,flash disks and improved IT services and files for registry

Wage Rec't:	0
Non Wage Rec't:	11,108
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>11,108</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (The assets will be located at the District Headquarters)	Maintenance – Machinery, Equipment & Furniture	4,000
No. of monitoring reports generated	4 (Monitoring reports produced)		
Non Standard Outputs:	Maintenance and repair of all the government facilities at the district headquarter is done		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	payroll for pensioners managed	Pension for Local Governments	608,288
		Wage Rec't:	0
		Non Wage Rec't:	608,288
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>608,288</b>

#### Output: Records Management Services

%age of staff trained in Records Management	0 (N/A)	Welfare and Entertainment	600
Non Standard Outputs:	procured stationary,photocopied ,procured small office equipments,postage and courier services procured airtime procured,travelled for workshops,maintained machinery in Central registry	Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	582
		Telecommunications	200
		Postage and Courier	500
		Travel inland	2,000
		Maintenance – Other	200
		Wage Rec't:	0
		Non Wage Rec't:	6,582
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,582</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of solar panels purchased and installed	0	Non-Residential Buildings	100,000
No. of administrative buildings constructed	1 (Administrative office complex started)	Machinery and Equipment	3,000
No. of vehicles purchased	0 (N/A)	Furniture & Fixtures	8,618

# Vote: 563    Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### Ia. Administration

No. of computers, printers and sets of office furniture purchased	2 (DCAO's Office,District Headquarters)
No. of motorcycles purchased	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)
Non Standard Outputs:	procurement of computer,Office furniture and public notice board

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	111,618
Donor Dev't	0
<b>Total</b>	<b>111,618</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>	580,556
	<i>Non Wage Rec't:</i>	821,156
	<i>Domestic Dev't</i>	206,783
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,608,495</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	30-05-2016 (Submission of Annual Performance Report)	<i>General Staff Salaries</i>	76,528
		<i>Workshops and Seminars</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Bank Charges and other Bank related costs</i>	400
		<i>IFMS Recurrent costs</i>	6,000
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	1,000
		<i>Information and communications technology (ICT)</i>	1,885
		<i>Electricity</i>	2,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,200
		<i>Travel inland</i>	9,569
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	76,528
		<i>Non Wage Rec't:</i>	44,054
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>120,582</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	43939000 (The Department expects to raise Ugx 43,989,000 from Local Service Tax)	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	2,000
Value of Hotel Tax Collected	0 (NA)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Value of Other Local Revenue Collections	254011000 (The Department expects to raise Ugx 254,011,000 from other local revenue sources including Tobacco Cess)	<i>Travel inland</i>	5,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

#### Output: Budgeting and Planning Services

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

Date of Approval of the Annual Workplan to the Council	30/05/2016 (By 30th May 2016 the Annual Workplan and budget for FY 2016/17 should be approved)	Welfare and Entertainment	1,000
Date for presenting draft Budget and Annual workplan to the Council	30/3/2016 (Draft Budget and Annual Workplan presente to council)	Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	NA	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Follow up of accountability Response to Management letter	Printing, Stationery, Photocopying and Binding	600
		Telecommunications	100
		Travel inland	1,300
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-08-2016 (By 30th August 2016 the 2015/16 Annual Final Accounts Submitted to Auditor General)	Workshops and Seminars	2,000
Non Standard Outputs:	NA	Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	500
		Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Procurement of Lockable File Cupboard and Shelves.	Furniture & Fixtures	5,926
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,926
		Donor Dev't	0
		<b>Total</b>	<b>5,926</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>	76,528
	<i>Non Wage Rec't:</i>	70,054
	<i>Domestic Dev't</i>	5,926
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>152,508</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Seven (7) Council and Twelve(16) standing committee meetings held,minutes produced, 4 monitoring and evaluation done , bye laws and audinances formulated once.	General Staff Salaries	21,350
		Books, Periodicals & Newspapers	1,400
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	1,400
		Bank Charges and other Bank related costs	783
		Telecommunications	960
		Travel inland	3,867
		Travel abroad	1,728
		Fuel, Lubricants and Oils	2,700
		Wage Rec't:	21,350
		Non Wage Rec't:	14,538
		Domestic Dev't	0
Donor Dev't	0		
Total		35,888	

#### Output: LG procurement management services

Non Standard Outputs:	Two adverts published, Four (4) contracts committee meetings held, one(1) market survey done procurement and disposal reports submitted quarterly to PPDA.	<i>Allowances</i>	4,640
		<i>Advertising and Public Relations</i>	4,580
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,714
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,434
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,434</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Four (4) Dsc meetings held, recruitment, discipline and retirement of staff done, advert published, quarterly Dsc reports submitted to Public Service, subscriptions paid and association meetings attended	<i>Allowances</i>	12,000
		<i>Advertising and Public Relations</i>	800
		<i>Books, Periodicals &amp; Newspapers</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	280
		<i>Welfare and Entertainment</i>	600

# Vote: 563

## Koboko District

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

<i>Printing, Stationery, Photocopying and Binding</i>	800
<i>Subscriptions</i>	200
<i>Telecommunications</i>	720
<i>Travel inland</i>	3,000
<i>Fuel, Lubricants and Oils</i>	1,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held)	<i>Allowances</i>	8,000
No. of land applications (registration, renewal, lease extensions) cleared	40 (quarterly meeting held, approval of land offers done, quarterly submission of reports conducted and training of area land committee members conducted)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Quarterly PAC meetings held, quarterly minutes produced, quarterly reports submitted to ministry audit reports discussed, PAC allowances paid and recommendation put forward)	<i>Allowances</i>	10,920
		<i>Welfare and Entertainment</i>	1,080
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	1,500
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,500</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 ( travels Inland and abroad conducted, meeting attended, DEC meetings held and minutes produced, monitoring and evaluations conducted, reports discussed, consultations with developing partners conducted)	<i>Books, Periodicals &amp; Newspapers</i>	1,400
		<i>Welfare and Entertainment</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	25,000
		<i>Travel abroad</i>	4,000
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	3,139
		<i>Maintenance - Vehicles</i>	10,000
		<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,539

# 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>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>46,539</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Twelve(16) Standing commiteeee meetings held and minutes prepared, recommendations prepared allowances paid , quarterly monitoring and evaluations conducted	<i>Allowances</i>	70,633
		<i>Welfare and Entertainment</i>	2,156
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	3,634
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	77,423
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>77,423</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>	21,350
	<i>Non Wage Rec't:</i>	195,434
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>216,783</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	22 staffs paid salaries for 12 months. 4 quarterly reports prepared and submitted to MAAIF. 4 quarterly supervison visits made. Workshops attended outside the district. Bank charges paid for 12 months Vehicle repaired 4 times	<i>General Staff Salaries</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	299,359 348 1,244 7,000 5,000
		<i>Wage Rec't:</i>	299,359
		<i>Non Wage Rec't:</i>	13,592
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>312,951</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Premesis of input dealers inspected and 3 LSBs supervised throughout the district. Crop yield returns compiled throughout the district . Mobile plant clinics ran at Keri Market Crop pests and diseases surveillance carried out. Activities of OWC supervised Fuel procured	<i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 21,970 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	16,970
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,970</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	10000 (No of livestock vaccinated)	<i>Agricultural Supplies</i>	4,970
No of livestock by types using dips constructed	0 (N/A)	<i>Travel inland</i>	16,000
No. of livestock by type undertaken in the slaughter slabs	9150 (No of Livestock by type slaughtered in Slaughter Slabs)	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,500 4,000

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 4. Production and Marketing

Non Standard Outputs: Livestock diseases and pests surveillance carried out  
Vehicle repaired and maintained  
Reports prepared and delivered to MAAIF

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	16,970
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>26,470</b>

#### Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned)	Workshops and Seminars	1,470
Quantity of fish harvested	0 (N/A)	Computer supplies and Information Technology (IT)	1,800
No. of fish ponds constructed and maintained	0 (Not planned)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Stationery procured	Medical and Agricultural supplies	4,000
	ICT/internet services procured	Travel inland	5,000
	Fuel/lubricants procured	Fuel, Lubricants and Oils	2,800
	Motorcycle repaired	Maintenance - Vehicles	1,400
	Workshops/seminars organized		
	Demo harvesting gear procured		
	Fish farmers/traders backstopped		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	9,470
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,970</b>

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

No. of tsetse traps deployed and maintained	0 (Not planned)	Workshops and Seminars	5,000
Non Standard Outputs:	4 tsetse surveillance conducted in Lobule, Ludara, Midia,,Abuku and Dranya Sub Counties	Printing, Stationery, Photocopying and Binding	300
	36 Apiaries supervised	Information and communications technology (ICT)	1,000
	250 bee keepers and honey processors trained in improved technologies and value addition	Agricultural Supplies	1,158
	4 tick surveillance conducted and acaricide resistance tested.	Travel inland	8,712
	4 game vermin surveillance conducted throughout the district.	Maintenance - Vehicles	800
	Assorted game vermin equipments and chemicals procured.		
	4 consultative travels made to MAAIF and COCTU headquarters.		
	Workshops attended		
	Assorted office stationery and ICT procured		
	Motorcycle maintained		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	9,470
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,970</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>4. Production and Marketing</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Business community sensitized)	Workshops and Seminars	1,500
No of awareness radio shows participated in	0 (N/A)		
No of businesses issued with trade licenses	0 (N/A)		
No of businesses inspected for compliance to the law	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Enterprise Development Services</b>			
No of businesses assisted in business registration process	0 (N/A)	Travel inland	1,500
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)		
No of awareness radio shows participated in	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Market Linkage Services</b>			
No. of market information reports disseminated	12 (Monthly market information prepared)	Travel inland	1,500
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	0 (N/A)	Travel inland	1,500
No of cooperative groups supervised	5 (SACCOs supervised)		
No. of cooperative groups mobilised for registration	0 (N/A)		

# 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

Non Standard Outputs:        N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,500</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>	299,359
	<i>Non Wage Rec't:</i>	54,092
	<i>Domestic Dev't</i>	52,880
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>406,331</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	Sanitation data update, Data dissemination, Technical review meeting, Inspection of public places, technical support supervision, administrative and management costs, observation of sanitation week	<i>Workshops and Seminars</i>	1,370
		<i>Printing, Stationery, Photocopying and Binding</i>	488
		<i>Telecommunications</i>	1,560
		<i>Travel inland</i>	13,451
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,069
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,069</b>

##### 2. Lower Level Services

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (788 villages with active VHTs)	<i>Sector Conditional Grant (Non-Wage)</i>	59,308
% age of approved posts filled with qualified health workers	90 (187 staff recruited and deployed in all the HCIII's and HCII's)		
No and proportion of deliveries conducted in the Govt. health facilities	8064 (8,064 Deliveries conducted)		
Number of inpatients that visited the Govt. health facilities.	2880 (2,880 inpatients admitted in HCIII's)		
Number of outpatients that visited the Govt. health facilities.	155988 (155,988 OPD attended)		
No of trained health related training sessions held.	4 (4 health related training sessions held)		
Number of trained health workers in health centers	207 (207 staff trained in all the HCIII's and HCII's)		
No of children immunized with Pentavalent vaccine	6669 (6,669 children immunized with pentavalent vaccine)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	59,308



# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,308</b>

#### 3. Capital Purchases

##### Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	5,700
No of OPD and other wards constructed	1 (Construction of OPD in Kuluba HCII)	<i>Non-Residential Buildings</i>	108,300
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	114,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,000</b>

#### Function: District Hospital Services

#### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	90 (190 staff recruited and deployed to Koboko Hospital)	<i>Sector Conditional Grant (Non-Wage)</i>	62,000
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4200 (4,200 inpatients admitted)		
Number of total outpatients that visited the District/General Hospital(s).	45135 (45,135 OPD attended)		
No. and proportion of deliveries in the District/General hospitals	2345 (2,345 deliveries conducted in the district hospital)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,000</b>

#### Function: Health Management and Supervision

#### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	<i>General Staff Salaries</i>	581,971
	<i>Allowances</i>	12,000
	<i>Incapacity, death benefits and funeral expenses</i>	800
	<i>Advertising and Public Relations</i>	300
	<i>Workshops and Seminars</i>	1,000
	<i>Books, Periodicals &amp; Newspapers</i>	500
	<i>Computer supplies and Information Technology (IT)</i>	600

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

Welfare and Entertainment	500
Printing, Stationery, Photocopying and Binding	3,000
Small Office Equipment	300
Bank Charges and other Bank related costs	500
Telecommunications	2,000
Information and communications technology (ICT)	1,000
Electricity	800
Water	200
Other Utilities- (fuel, gas, firewood, charcoal)	500
Cleaning and Sanitation	500
Travel inland	11,000
Fuel, Lubricants and Oils	6,000
Maintenance - Vehicles	8,000
Maintenance – Other	500
Wage Rec't:	581,971
Non Wage Rec't:	50,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>631,971</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conduct Supplementary Immunization sessions	Telecommunications	1,200
	Implement UNICEF, UNHCR activities	Medical and Agricultural supplies	100,000
		Travel inland	377,000
		Fuel, Lubricants and Oils	52,500
		Maintenance - Vehicles	25,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	268,000
		Advertising and Public Relations	12,500
		Workshops and Seminars	200,000
		Staff Training	14,082
		Printing, Stationery, Photocopying and Binding	21,800
		Wage Rec't:	0
		Non Wage Rec't:	165,000
		Domestic Dev't	0
		Donor Dev't	907,082
		<b>Total</b>	<b>1,072,082</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	1 health related organised	Staff Training	6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		<b>Total</b>	<b>6,000</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>	581,971
	<i>Non Wage Rec't:</i>	336,308
	<i>Domestic Dev't</i>	138,069
	<i>Donor Dev't</i>	907,082
	<b>Total</b>	<b>1,963,430</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1500 (Text books distributed to UNHCR schools)	Maintenance - Vehicles	3,000
		Cleaning and Sanitation	15,000
Non Standard Outputs:	Capacity building of SMCs on education policies and coordination of educational issues, all the projects implemented are fully monitored	Scholarships and related costs	6,200
		Travel inland	5,000
		General Staff Salaries	4,251,780
		Fuel, Lubricants and Oils	2,000
		Workshops and Seminars	38,500
		Contract Staff Salaries (Incl. Casuals, Temporary)	100,967
		Printing, Stationery, Photocopying and Binding	5,000
		<i>Wage Rec't:</i>	4,251,780
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	175,667
		<b>Total</b>	<b>4,427,447</b>

#### 2. Lower Level Services

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

No. of qualified primary teachers	840 (Qualified teachers)	Sector Conditional Grant (Non-Wage)	209,486
No. of pupils sitting PLE	980 (Pupils sitting for PLE in all the schools in the district)		
No. of Students passing in grade one	50 (Pupils passing in grade one in all the schools in the district)		
No. of student drop-outs	217 (Dropouts in all the primary schools)		
No. of pupils enrolled in UPE	45560 (Pupils enrolled in all the government aided schools)		
No. of teachers paid salaries	840 (Teachers paid salaries for 12 months)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	209,486
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>209,486</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings	101,350
No. of classrooms constructed in UPE	3 (classrooms constructed at Tendele Primary school)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	101,350
Donor Dev't	0
<b>Total</b>	<b>101,350</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	Other Structures	102,250
No. of latrine stances constructed	20 (Latrine stances constructed in four primary schools)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	52,250
Donor Dev't	50,000
<b>Total</b>	<b>102,250</b>

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

No. of primary schools receiving furniture	1 (45 three seater desks supplied to Tendele Primary school)	Furniture & Fixtures	3,450
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,450
Donor Dev't	0
<b>Total</b>	<b>3,450</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of teaching and non teaching staff paid	0	Sector Conditional Grant (Non-Wage)	250,082
No. of students sitting O level	0		
No. of students enrolled in USE	5500 ()		
No. of students passing O level	0		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	250,082
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>250,082</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

# 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

No. of students in tertiary education	250 (Students enrolled in tertiary school)	Scholarships and related costs	46,200
No. Of tertiary education Instructors paid salaries	0 (N/A)		
Non Standard Outputs:	Funds transferred to the tertiary school		

Wage Rec't:	0
Non Wage Rec't:	46,200
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>46,200</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salaries paid for 12 months, quarterly reports submitted to the Ministry, Support supervision done, subscription paid to Education officers association, one vehicle maintained, computers maintained and repaired.	Advertising and Public Relations	500
		Subscriptions	300
		Small Office Equipment	1,398
		Printing, Stationery, Photocopying and Binding	1,000
		Welfare and Entertainment	1,349
		Electricity	1,800
		Cleaning and Sanitation	1,000
		Information and communications technology (ICT)	2,436
		Travel inland	3,000
		General Staff Salaries	31,491
		Maintenance – Other	500
		Maintenance - Vehicles	5,000
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	31,491
		Non Wage Rec't:	21,283
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>52,774</b>

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

No. of inspection reports provided to Council	4 (Inspection reports produced)	Travel inland	1,600
No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected)	Maintenance - Vehicles	1,600
		Fuel, Lubricants and Oils	2,000
		Workshops and Seminars	300
No. of secondary schools inspected in quarter	6 (3 Government secondary schools and 3 private secondary schools inspected)	Allowances	4,000
		Subscriptions	300
No. of primary schools inspected in quarter	58 (Schools inspected in the district and shall also inspect the private schools in the district)	Small Office Equipment	210
		Printing, Stationery, Photocopying and Binding	900
Non Standard Outputs:	N/A	Computer supplies and Information Technology (IT)	1,500
		Wage Rec't:	0
		Non Wage Rec't:	12,410
		Domestic Dev't	0
		Donor Dev't	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

			<i>Total</i>	<b>12,410</b>
<b>Output: Sports Development services</b>				
Non Standard Outputs:	N/A	Travel inland		2,000
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			<i>Total</i>	<b>2,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

<b>Output: Special Needs Education Services</b>				
No. of children accessing SNE facilities	0 (N/A)	Workshops and Seminars		2,000
No. of SNE facilities operational	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			<i>Total</i>	<b>2,000</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>	4,283,271
	<i>Non Wage Rec't:</i>	543,460
	<i>Domestic Dev't</i>	157,050
	<i>Donor Dev't</i>	225,667
	<b>Total</b>	<b>5,209,449</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:	Staff paid salaries for the 12 months, general day to day office coordination daone	<i>Telecommunications</i>	1,927
		<i>Travel inland</i>	22,879
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Maintenance - Vehicles</i>	1,500
		<i>General Staff Salaries</i>	23,193
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,000
		<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,147
		<i>Wage Rec't:</i>	23,193
		<i>Non Wage Rec't:</i>	30,247
		<i>Domestic Dev't</i>	4,279
		<i>Donor Dev't</i>	8,927
		<b>Total</b>	<b>66,646</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Recruitment and payment of road ganga done	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,000
		<i>Workshops and Seminars</i>	1,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	283
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,283
		<b>Total</b>	<b>11,283</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,268
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	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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### 7a. Roads and Engineering

Wage Rec't:	0
Non Wage Rec't:	8,268
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>8,268</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (Bottle necks addressed on CARS)	Sector Conditional Grant (Non-Wage)	62,040
Non Standard Outputs:	N/A	Support Services Conditional Grant (Non-Wage)	63,331
		Wage Rec't:	0
		Non Wage Rec't:	62,040
		Domestic Dev't	0
		Donor Dev't	63,331
		<b>Total</b>	<b>125,370</b>

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

No. of bottlenecks cleared on community Access Roads	6 (midia - dricile and asunga -kingaba roads)	Sector Conditional Grant (Wage)	20,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>

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

Length in Km of District roads periodically maintained	14 (District road periodically maintained)	Sector Conditional Grant (Non-Wage)	322,771
No. of bridges maintained	0 (N/A)		
Length in Km of District roads routinely maintained	219 (ALL THE SUB COUNTIES)		
Non Standard Outputs:	ALL THE SUB COUNTIES		
		Wage Rec't:	0
		Non Wage Rec't:	322,771
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>322,771</b>

##### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	(N/A)	Sector Conditional Grant (Non-Wage)	81,295
Lengths in km of community access roads maintained	0 (N/A)		
Length in Km of District roads maintained.	70 (Lima-madikini-pamodo-kopu)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	81,295



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 7a. Roads and Engineering

<i>Donor Dev't</i>	0
<i>Total</i>	<b>81,295</b>

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Contract staff salaries paid, vehicle maintained, stationaries procured, staff trained, fuel procured, departmental staff meeting held	General Staff Salaries	19,860
		Advertising and Public Relations	6,000
		Workshops and Seminars	3,000
		Staff Training	2,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,600
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	1,000
		Telecommunications	500
		Information and communications technology (ICT)	1,200
		Consultancy Services- Short term	500
		Travel inland	2,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	5,000
		Wage Rec't:	19,860
		Non Wage Rec't:	3,000
		Domestic Dev't	15,300
		Donor Dev't	12,500
		<b>Total</b>	<b>50,660</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Bi-quarterly display of budget revisions, physical and financial progresses on district notice boards.)	Advertising and Public Relations	1,000
		Workshops and Seminars	3,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	1,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings organised in water board room)	Welfare and Entertainment	3,000
No. of supervision visits during and after construction	120 (Five visits each during construction and after to: 9 Boreholes at: Nagulu, & Asosonga in Lobule. Jomoni, illanga i& Limika in Abuku. Yelua in Midia. Ngarunguru in Dranya. And Uya & Mojinga in Ludara, 4 Swells at: kaliwara in Dranya . Malaria, mokolotome & lefua in ludara sub county.)	Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	1,000
		Telecommunications	2,000
		Travel inland	11,658
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	1,500
No. of water points tested for quality	10 (Water samples collected for testing from 10 of: 9 Boreholes at: Nagulu, Dondu, in Lobule. Jomoni, illanga in Abuku. Yelua in Midia. Ngarunguru in Dranya. And ulukuru in Ludara, 4 Swells at: kaliwara in Dranya . Malaria, mokolotome & lefua in ludara sub county.)		
No. of sources tested for water quality	10 (Rep. above)		

# 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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	7,658
<i>Donor Dev't</i>	12,500
<b>Total</b>	<b>30,158</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	<b>50 (Rehabilitation of Logbudutu GFS)</b>	<i>Travel inland</i>	6,368
		<i>Fuel, Lubricants and Oils</i>	5,500
		<i>Maintenance – Other</i>	57,642
No. of public sanitation sites rehabilitated	<b>0 (Not planned)</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	<b>0 (Trained)</b>		
% of rural water point sources functional (Shallow Wells )	<b>85 (Carry out major repairs in the following Bholes &amp; shallow wells: BH: Chokimada, Arabanga, Migale, Opasio, Lugeperi &amp; Ayipe cope, SW: Indiga,)</b>		
No. of water points rehabilitated	<b>21 (Rehabilitation of the following water sources: Ambisaki, Waju I &amp; II, Mijale, Basecamp, Wafu, Pijoke, Adranga, Adrumaga P/S, Adolozo I-III Lurujo, Kakiri, Kuduzea, Mena, Ayipe P/S Ludedela, Nyambiri, Kela P/S)</b>		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,142
<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	45,368
<b>Total</b>	<b>69,510</b>

#### Output: Promotion of Community Based Management

No. of water user committees formed.	<b>60 (WUC formed in management of water facilities.)</b>	<i>Advertising and Public Relations</i>	4,500
		<i>Workshops and Seminars</i>	7,850
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>4 (Drama shows on community based management of water facilities done.)</b>	<i>Welfare and Entertainment</i>	5,200
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	7,973
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>6 (Refresher training for refugee members living with the community)</b>	<i>Fuel, Lubricants and Oils</i>	6,458
No. of water and Sanitation promotional events undertaken	<b>0 (N/A)</b>		
No. of Water User Committee members trained	<b>540 (WUC members trained in management of water facilities.)</b>		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
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# Vote: 563

## Koboko District

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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#### 7b. Water

Non Wage Rec't:	15,417
Domestic Dev't	10,882
Donor Dev't	12,682
<b>Total</b>	<b>38,981</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out triggering, follow ups, ODF verifications & certifications, recognitions & rewards, sanitation week promotions and feed back meetings	Advertising and Public Relations	3,800
		Welfare and Entertainment	2,680
		Small Office Equipment	1,000
		Telecommunications	1,000
		Consultancy Services- Short term	1,600
		Travel inland	10,820
		Fuel, Lubricants and Oils	5,700
		Maintenance - Civil	2,000
		Maintenance - Vehicles	3,000
		Maintenance – Other	6,240
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	15,840
		<b>Total</b>	<b>37,840</b>

#### 3. Capital Purchases

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	21 (Reputation up)	Classified Assets	129,000
No. of deep boreholes drilled (hand pump, motorised)	8 (Construction of: 9 Boreholes at: Nagulu, & Asosonga in Lobule. Limika in Kuluba. Yelua in Midia. Ngarunguru in Dranya. And Uya & Mojinga in Ludara,)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	86,000
		Donor Dev't	43,000
		<b>Total</b>	<b>129,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Abuku Piped water Motorised well)	Engineering and Design Studies & Plans for capital works	107,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	107,000
		Donor Dev't	0
		<b>Total</b>	<b>107,000</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>	43,052
	<i>Non Wage Rec't:</i>	502,885
	<i>Domestic Dev't</i>	332,414
	<i>Donor Dev't</i>	220,431
	<b>Total</b>	<b>1,098,782</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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 Staff paid salaries for three months, 1 quarterly report produced and submitted to natural resource sector committee, 1 natural resource sector committee meeting held, bank charges for three months	General Staff Salaries	59,955
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	500
		Telecommunications	200
		Travel inland	1,500
		Fuel, Lubricants and Oils	776
		<i>Wage Rec't:</i>	59,955
		<i>Non Wage Rec't:</i>	3,976
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>63,931</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (N/A)	Printing, Stationery, Photocopying and Binding	500
Number of people (Men and Women) participating in tree planting days	100 (Men and women participating in tree planting days)	Consultancy Services- Short term	8,500
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	Training on tree planting&managemen	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	12,000
		<b>Total</b>	<b>12,000</b>

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

No. of Agro forestry Demonstrations	0 (N/A)	Workshops and Seminars	1,000
No. of community members trained (Men and Women) in forestry management	200 (Sensitisation of community on forestry management in all the lower local governments)	Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	225
		Travel inland	1,300
		Fuel, Lubricants and Oils	700
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,725
		<i>Domestic Dev't</i>	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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,725</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring illegal trade in forest produce in the lower local governments)	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	550
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,050</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	2 (Watershed committees formulated in all LLGs including refugee clusters,community wetland action planning.)	<i>Workshops and Seminars</i>	3,597
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,597
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,000
		<b>Total</b>	<b>5,597</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	2 (Wetland action plans in LLGs)	<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	400
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:	Communities sensitized on wetland conservation and forest reserves		
		<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>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	4 (Community training in ENR in all LLGs,refugee clusters &host communities ,World Environment day celebrations,formulation of environment committees,school environment clubs,community environment action plan(CEAPs in refugee settlement).)	<i>Workshops and Seminars</i>	28,862
		<i>Printing, Stationery, Photocopying and Binding</i>	1,125
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	200
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,625
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	26,362
		<b>Total</b>	<b>30,987</b>

# 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

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys in all LLG, refugee clusters & host communities)	Travel inland	7,500
		Fuel, Lubricants and Oils	4,500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	10,000
		<b>Total</b>	<b>12,000</b>

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

No. of new land disputes settled within FY	0 (N/A)	Workshops and Seminars	2,500
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Training land institutions (District Land Board, Area Land Committees), Procure office stationery and travel Inland	Bank Charges and other Bank related costs	300
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,300
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,300</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	sensitisation of community on land use planning and management, training physical planning committees in the lower local governments, Action area planning in selected growth centres, Inspection and monitoring developments, enforcing the physical planning Act 2010, procure office stationery and travel inland	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	676
		Bank Charges and other Bank related costs	200
		Travel inland	2,124
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	5,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,500</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	One motor cycle procured for Natural Resources Department	Transport Equipment	16,165
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,165
		Donor Dev't	0
		<b>Total</b>	<b>16,165</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>	59,955
	<i>Non Wage Rec't:</i>	28,773
	<i>Domestic Dev't</i>	16,165
	<i>Donor Dev't</i>	52,362
	<b>Total</b>	<b>157,255</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Payment of salaries	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	Procurement of 1 laptop computer & accessories	<i>Welfare and Entertainment</i>	950
	Procurement of office stationeries	<i>Computer supplies and Information Technology (IT)</i>	3,500
	Submission of 4 reports to MGLSD	<i>Travel inland</i>	1,850
	4 Coordination meetings	<i>General Staff Salaries</i>	91,215
	4 NGO meetings conducted	<i>Wage Rec't:</i>	91,215
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>98,715</b>

#### Output: Probation and Welfare Support

No. of children settled	4 (4 community sensitisation meetings on child rights conducted	<i>Travel inland</i>	35,260
	4 quarterly Radio talkshows on child protection carried out,	<i>Maintenance - Vehicles</i>	8,000
	4 quarterly community outreaches conducted,	<i>Workshops and Seminars</i>	33,496
	4 quarterly child protection actors linkages meetings conducted,	<i>Telecommunications</i>	3,340
	social inquiries about juvenile offenders carried out	<i>Advertising and Public Relations</i>	12,000
	4 quarterly OVC home visits conducted	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	4 children resettled	<i>Welfare and Entertainment</i>	35,400
	1 Day of the African Child commemorated)		
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,496
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	134,000
		<b>Total</b>	<b>137,496</b>

#### Output: Adult Learning

No. FAL Learners Trained	2011 (FAL learners trained on numeracy, reading and writing	<i>Travel inland</i>	10,000
	1 refresher training of FAL instructors conducted	<i>Workshops and Seminars</i>	3,000
	4 monitoring and supervision visits to FAL centres conducted	<i>Welfare and Entertainment</i>	2,000
	2 FAL review meetings held		
	1 proficiency test conducted, 89 FAL		



# 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

Non Standard Outputs:	centres supported with instructional materials) N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	1 gender mainstreaming mentorship conducted for heads of departments and LLG Gender focal persons 1 skills enhancement training for women, youth and PWD councillors conducted 1gender awareness and SGBV training conducted	<i>Workshops and Seminars</i> <i>Travel inland</i>	3,132 1,422
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,554
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,554</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	8 (quarterly transfers to the youth centre made)	<i>Compensation to 3rd Parties</i>	10,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (4 quarterly meetings conduted 2 quaterly monitoring visits carried out 1 international youth day celebration held 1 youth conference held)	<i>Travel inland</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Welfare and Entertainment</i>	1,600 1,000 360 2,640
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,600</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (4 quarterly disability council meetings conducted 2 quarterly monitoring for the Disability council carried out 1international Disability day celebrate, 2 quarterly meetings for the older persons conducted)	<i>Donations</i> <i>Travel inland</i> <i>Welfare and Entertainment</i>	4,348 1,800 3,800
Non Standard Outputs:	N/A		

# 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

Wage Rec't:	0
Non Wage Rec't:	5,600
Domestic Dev't	4,348
Donor Dev't	0
<b>Total</b>	<b>9,948</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	1 competitive cultural gala organised	Travel inland	1,000
	1 international day of older persons celebrated	Welfare and Entertainment	2,500
	1 data collection on cultural institutions in the district undertaken		
		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>

#### Output: Work based inspections

Non Standard Outputs:	4 labour inspections carried out	Travel inland	1,900
	1 sensitisation of employers and employees on their rights and obligations carried out	Welfare and Entertainment	2,600
	1 international labour day celebrated		
	12 labour complaints and disputes settled		
		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: Representation on Women's Councils

No. of women councils supported	1 (4 quarterly meetings conducted)	Travel inland	1,614
	2 quarterly monitorings conducted	Workshops and Seminars	1,000
	1 womens day commemorated t 1 women conference held)	Welfare and Entertainment	3,400
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,014
		Domestic Dev't	4,000
		Donor Dev't	0
		<b>Total</b>	<b>6,014</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Procurement of one motor cycle for community based services	Transport Equipment	16,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	16,000
		<b>Total</b>	<b>16,000</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>	91,215
	<i>Non Wage Rec't:</i>	51,764
	<i>Domestic Dev't</i>	18,348
	<i>Donor Dev't</i>	150,000
	<b>Total</b>	<b>311,327</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Staff salaries paid for 12 months, 8 Official trips financed, stationaries procured quarterly, assorted items for office tea procured quarterly, office cleaned quarterly, four computers maintained, small office equipments procured.	<i>Cleaning and Sanitation</i>	600
		<i>Travel inland</i>	10,712
		<i>General Staff Salaries</i>	29,125
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Small Office Equipment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Welfare and Entertainment</i>	1,600
		<i>Bank Charges and other Bank related costs</i>	225
		<i>Wage Rec't:</i>	29,125
		<i>Non Wage Rec't:</i>	20,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,662</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTTPC Meetings held and minutes produced)	<i>Workshops and Seminars</i>	4,000
No of qualified staff in the Unit	2 (One qualified staff in the Planning Unit)		
Non Standard Outputs:	One District Budget conference organized		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data for planning collected and disseminated	<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 563 Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

		<b>Total</b>	<b>8,000</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	All children below 5 years of age born after december 2014 are registered and given Birth Certificate	Travel inland	100,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	100,000
		<b>Total</b>	<b>100,000</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	Monthly subscription of internet done on the modern	Telecommunications	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>500</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	4 Joint Monitoring of projects done and reports produced, facilitate 4 offices to carry out routine supervision of project	Travel inland	12,000
		Fuel, Lubricants and Oils	14,500
		Wage Rec't:	0
		Non Wage Rec't:	15,163
		Domestic Dev't	11,337
		Donor Dev't	0
		<b>Total</b>	<b>26,500</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Procurement of one laptop for the District Planner	ICT Equipment	3,000
		Furniture & Fixtures	4,500
	Procurement of office desk and chair for District Planner		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,500
		Donor Dev't	0
		<b>Total</b>	<b>7,500</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>	29,125
	<i>Non Wage Rec't:</i>	48,200
	<i>Domestic Dev't</i>	18,837
	<i>Donor Dev't</i>	100,000
	<b>Total</b>	<b>196,161</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:	Staff salaries paid for all the 12 months Internal Audit Office well managed	<i>Subscriptions</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Travel inland</i>	2,000
		<i>General Staff Salaries</i>	25,710
		<i>Maintenance - Vehicles</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Telecommunications</i>	400
		<i>Wage Rec't:</i>	25,710
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,210</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2016 (Quarterly Internal Audit reports submitted within one month after the end of the quarter)	<i>Travel inland</i>	5,741
		<i>Maintenance - Vehicles</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Welfare and Entertainment</i>	300
No. of Internal Department Audits	4 (Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia), and all the 11 District Departments)		
Non Standard Outputs:	Internal Audit staff facilitated to undertake quarterly audits		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,041
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,541</b>

# Vote: 563    Koboko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	25,710
	Non Wage Rec't:	15,541
	Domestic Dev't	2,500
	Donor Dev't	0
	<b>Total</b>	<b>43,751</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)
<b>LCIII: Abuku</b>		<i>LCIV: Koboko</i>		<b>213,635.21</b>
<b>Sector: Works and Transport</b>				<b>10,898.48</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,898.48</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,498.48</b>
LCII: Nyoricheku				
<b>Abuku s/c</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	6,498.48
<b>Output: District Roads Maintenance (URF)</b>				<b>4,400.00</b>
LCII: Nyoricheku				
<b>Routine Manual maintenance</b>	Nyai - Nyori Cheku p/s - lodonga	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>90,585.72</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,840.31</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,250.45</b>
LCII: Nyai				
<b>Payment of retaintion for classroom block at Nyai PS</b>	Nyai PS	Sector Conditional Grant (Non-Wage)	312101 Non-Residential Buildings	4,250.45
<b>Output: Latrine construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Metino				
<b>Construction of 5 stance VIP latrine at Ruchuko P/S</b>	Ruchuko P/S	Sector Conditional Grant (Wage)	312104 Other	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,589.86</b>
LCII: Gborokolongo				
<b>Nyori-Cheku Primary School</b>	Nyori-Cheku Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,123.01
<b>Kuniro Primary School</b>	Kuniro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,346.05
LCII: Metino				
<b>Ruchuko Primary School</b>	Ruchuko Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,160.28
LCII: Nyai				
<b>Nyai Primary School</b>	Nyai Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,291.53
<b>Metino Primary School</b>	Metino Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,940.82
LCII: Onyokunga				

# 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>Komba Islamic Primary school</b>	Komba Islamic Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,652.15
<b>Mbili Primary school</b>	Mbili Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,076.02
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>35,745.42</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,745.42</b>
LCII: Nyai				
<b>Nyai Secondary School</b>	Nyai Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,745.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,151.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,151.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,151.00</b>
LCII: Gborokolongo				
<b>Gborokolongo HCIII</b>	Gborokolongo HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	5,151.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>107,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>107,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>107,000.00</b>
LCII: Nyoricheku				
<b>Pumped well feasibility</b>	Abuku oiped water study and design	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	107,000.00
<i>Capital Purchases</i>				
<b>LCIII: Dranya</b>		<b>LCIV: Koboko</b>		<b>175,134.96</b>
<b>Sector: Works and Transport</b>				<b>53,963.71</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,963.71</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,863.71</b>
LCII: Alla				
<b>Dranya s/c</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	6,863.71
<b>Output: District Roads Maintainence (URF)</b>				<b>47,100.00</b>
LCII: Leiko				
<b>Routine Manual maintenance</b>	Dranya- DRC border	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,100.00
<b>Routine mechanised maintenance</b>	Dranya - DRC border	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	5,000.00
LCII: Nyangilia				



# 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>commitments</b> <b>(Lukudolo Bridge)</b>	Lukudolo Bridge	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	40,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,520.25</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,686.54</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,686.54</b>
LCII: Alla				
<b>Ginyako Primary School</b>	Ginyako Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,302.63
LCII: Aunga				
<b>Anyangaku Primary School</b>	Anyangaku Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,437.84
LCII: Leiko				
<b>Leiko Primary School</b>	Leiko Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,182.49
LCII: Nyangazia				
<b>Dranya Primary School</b>	Dranya Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,763.58
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>76,833.71</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,833.71</b>
LCII: Leiko				
<b>Francis Ayume Memorial SS</b>	Francis Ayume Memorial SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	76,833.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,151.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,151.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,151.00</b>
LCII: Aunga				
<b>Dranya HCIII</b>	Dranya HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	5,151.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,500.00</b>
LCII: Not Specified				
<b>Deep Borehole constructions</b>	Nyarungaru community	Conditional Grant to PAF monitoring	312207 Classified Assets	21,500.00
<i>Capital Purchases</i>				

# 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: Koboko Town Council		LCIV: Koboko		62,000.00
Sector: Health				62,000.00
LG Function: District Hospital Services				62,000.00
Lower Local Services				
Output: District Hospital Services (LLS.)				62,000.00
LCII: Appa				
Koboko Hospital	Koboko Hospital	Conditional Grant to District Hospitals	263367 Sector Conditional Grant (Non-Wage)	62,000.00
Lower Local Services				
LCIII: Kuluba		LCIV: Koboko		478,481.75
Sector: Works and Transport				185,813.67
LG Function: District, Urban and Community Access Roads				185,813.67
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				12,468.67
LCII: Kuluba				
Kuluba s/c		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	12,468.67
Output: District Roads Maintainence (URF)				92,050.00
LCII: Ayipe				
Routine Manual maintenance	Small mug - Tendele	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,400.00
LCII: Nyambiri				
Routine Manual maintenance	Keri - Ayipe -Kagoropa - Korokaya	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	7,250.00
LCII: Nyoke				
Routine mechanised maintenance	Awindiri - Saliamusala	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	8,000.00
Routine Manual maintenance	Aindiri-Saliamusala	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,600.00
LCII: Oraba				
Routine Manual maintenance	Oraba - Alipi	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,800.00
LCII: Pamodo				
Routine Manual maintenance	Keri - Pamodo	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	6,000.00
periodic maintenance	keri - pamodo	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	60,000.00
Tree planting	keri - pamodo	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,000.00
Output: PRDP-District and Community Access Road Maintenance				81,295.00
LCII: Pamodo				

# 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)
Road opening	lima -madikini - pamodo - kopu	Conditional Grant	263367 Sector Conditional Grant (Non-Wage)	81,295.00

#### Lower Local Services

**Sector: Education** **161,344.48**

**LG Function: Pre-Primary and Primary Education** **146,631.64**

#### Capital Purchases

**Output: Classroom construction and rehabilitation** **86,050.00**

LCII: Nyambiri

<b>Construction of 3 classroom block at Tendele P/S</b>	Tendele Primary school	Sector Conditional Grant (Wage)	312101 Non-Residential Buildings	86,050.00
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**Output: Provision of furniture to primary schools** **3,450.00**

LCII: Nyambiri

<b>Supply of 3 seater desks to Tendele P/S</b>	Tendele Primary school	Sector Conditional Grant (Wage)	312203 Furniture & Fixtures	3,450.00
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#### Capital Purchases

#### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **57,131.64**

LCII: Ayipe

<b>Kagoropa Primary School</b>	Kagoropa Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,161.47
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<b>Ayipe Cope Primary School</b>	Ayipe Cope Centre Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,571.66
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<b>Ayipe Primary School</b>	Ayipe Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,460.05
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LCII: Kuluba

<b>Kuluba Primary School</b>	Kuluba Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,223.33
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<b>Ifoko Primary School</b>	Ifoko Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,277.85
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<b>Monodu Primary School</b>	Monodu Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,198.55
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LCII: Not Specified

<b>Pamodo Primary school</b>	Pamodo Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,590.29
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LCII: Nyambiri

<b>Tendele Primary school</b>	Tendele Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,652.15
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<b>Nyambiri Primary school</b>	Nyambiri Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,410.48
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LCII: Nyoke

# 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>Alipi Primary school</b>	Alipi Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,964.41
<b>Mena Primary school</b>	Mena Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,953.30
LCII: Oraba				
<b>Oraba Primary school</b>	Oraba Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,590.10
<b>Lunguma Primary school</b>	Lunguma Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,532.01
<b>Kaya Primary school</b>	Kaya Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,930.90
LCII: Pamodo				
<b>Kandio Primary school</b>	Kandio Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,615.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>14,712.84</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,712.84</b>
LCII: Kuluba				
<b>Millennium College</b>	Millenium College	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,712.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>131,323.60</b>
<b>LG Function: Primary Healthcare</b>				<b>131,323.60</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>114,000.00</b>
LCII: Kuluba				
<b>Monitoring of PHC projects</b>	Kuluba HCII	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	5,700.00
<b>Construction of OPD at Kuluba HC II</b>	Kuluba HC II	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	108,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,323.60</b>
LCII: Ayipe				
<b>Ayipe HCIII</b>	Ayipe HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	5,151.00
LCII: Kuluba				
<b>Kuluba HCII</b>	Kuluba HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,057.54

# 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 HCII</b>	Oraba HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,057.52
LCII: Pamodo				
<b>Pamodo HCII</b>	Pamodo HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,057.54

### Lower Local Services

<b>LCIII: Lobule</b>	<b>LCIV: Koboko</b>			<b>288,775.07</b>
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### Sector: Works and Transport

**127,657.42**

### LG Function: District, Urban and Community Access Roads

**127,657.42**

### Lower Local Services

### Output: Community Access Road Maintenance (LLS)

**77,357.42**

LCII: Aliribu

<b>Rmm 54.5km R/open 3km</b>	Lobule Refugee Camp	Donor Funding	263369 Support Services Conditional Grant (Non-Wage)	63,330.67
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LCII: Lobule

<b>Lobule s/c</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	14,026.75
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### Output: District Roads Maintainence (URF)

**50,300.00**

LCII: Ajipala

<b>Routine Manual maintenance</b>	Ajipla-Mileoko	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,800.00
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<b>Routine mechanised maintenance</b>	Ajipala - Mileako	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,000.00
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LCII: Lobule

<b>Routine Manual maintenance</b>	Koboko - Lodonga	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,850.00
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<b>Routine mechanized maintenance</b>	Koboko - Lodonga	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	10,000.00
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<b>Routine mechanised maintenance</b>	Lurujo - Nyai	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	8,000.00
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LCII: Lurujo

<b>Routine Manual maintenance</b>	Lurujo - Nyai	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,250.00
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<b>Koboko - Wanize</b>	Koboko - Wanize	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	5,200.00
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LCII: Ombachi

<b>Routine mechanised maintenance</b>	Komendaku Kuduzia	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	8,000.00
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# 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>Routine Manual maintenance</b>	Komendaku - Kuduza	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	5,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>104,851.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,851.77</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>11,050.00</b>
LCII: Ajipala				
<b>Payment of retaintion for classroom block at Adrumaga PS</b>	Adrumaga PS	Sector Conditional Grant (Non-Wage)	312101 Non-Residential Buildings	5,300.00
LCII: Aliribu				
<b>Payment of retaintion for classroom block at Audi PS</b>	Audi PS	Sector Conditional Grant (Non-Wage)	312101 Non-Residential Buildings	5,750.00
<b>Output: Latrine construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Aliribu				
<b>Construction of 5 stance VIP at Kuduza P/S</b>	Kuduza P/S	Sector Conditional Grant (Wage)	312104 Other	25,000.00
LCII: Ponyura				
<b>Construction of 5 stance VIP latrine at Ponyura P/S</b>	Ponyura P/S	Sector Conditional Grant (Wage)	312104 Other	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,801.77</b>
LCII: Ajipala				
<b>Adrumaga Primary School</b>	Adrumaga Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,916.03
LCII: Aliribu				
<b>Kuduza Primary School</b>	Kuduza Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,759.81
LCII: Lobule				
<b>Lobule Primary School</b>	Lobule Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,959.45
<b>Kimu Primary School</b>	Kimu Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,976.89
LCII: Lurujo				
<b>Lurujo Primary School</b>	Lurujo Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,318.69
LCII: Ombachi				
<b>Audi Islamic Primary school</b>	Audi Islamic Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,471.34

# 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>Kumari Primary school</b>	Kumari Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,668.21
LCII: Ponyura				
<b>Tukaliri Primary school</b>	Tukaliri Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,861.51
<b>Ponyura Primary school</b>	Ponyura Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,952.11
<b>Padrombu Primary school</b>	Padrombu Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,198.55
LCII: Yatua				
<b>Mt. Liru Primary school</b>	Mt. Liru Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,719.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,265.88</b>
<b>LG Function: Primary Healthcare</b>				<b>13,265.88</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,265.88</b>
LCII: Ajipala				
<b>Pijoke HCII</b>	Pijoke HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,057.44
LCII: Lurujo				
<b>Lurujo HCII</b>	Lurujo HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,057.44
LCII: Ponyura				
<b>Lobule HCIII</b>	Lobule HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	5,151.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,000.00</b>
LCII: Ajipala				
<b>Deep Borehole constructions</b>	Nyagulu community	Donor Funding	312207 Classified Assets	21,500.00
LCII: Aliribu				
<b>Deep Borehole constructions</b>	Asosonga community	Donor Funding	312207 Classified Assets	21,500.00
<i>Capital Purchases</i>				
<b>LCIII: Ludara</b>		<b>LCIV: Koboko</b>		<b>191,166.35</b>
<b>Sector: Works and Transport</b>				<b>36,453.06</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,453.06</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,953.06</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)
LCII: Ludara				
<b>Ludara s/c</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	12,953.06
<b>Output: District Roads Maintainence (URF)</b>				<b>23,500.00</b>
LCII: Bamure				
<b>Routine Manual maintenance</b>	Indiga - Bamure	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	6,000.00
LCII: Chakulia				
<b>Routine Manual maintenance</b>	Lima - Chakulia	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,400.00
LCII: Gurepi				
<b>Routine Manual maintenance</b>	Keri - Nyai	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	7,600.00
LCII: Lima				
<b>Routine Manual maintenance</b>	Lima - Matuma	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,800.00
LCII: Longira				
<b>Routine Manual maintenance</b>	Dabara-Ludara H/Qs	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,700.00

#### Lower Local Services

**Sector: Education** **98,446.41**

**LG Function: Pre-Primary and Primary Education** **66,732.07**

#### Capital Purchases

**Output: Latrine construction and rehabilitation** **26,050.00**

LCII: Longira

<b>Construction of 5 stance VIP latrine at Longira P/S</b>	Longira P/S	Sector Conditional Grant (Wage)	312104 Other	25,000.00
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LCII: Ludara

<b>Payment of retainion for VIP Latrine block construction at Indiga Hill P/S</b>	Indiga Hill PS	Sector Conditional Grant (Non-Wage)	312104 Other	1,050.00
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LCII: Ludara

<b>Payment of retainion for VIP Latrine block construction at Indiga Hill P/S</b>	Indiga Hill PS	Sector Conditional Grant (Non-Wage)	312104 Other	1,050.00
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#### Capital Purchases

#### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **40,682.08**

LCII: Chakulia

<b>Chakulia Primary School</b>	Chakulia Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,587.72
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LCII: Gurepi

<b>Bamure Primary School</b>	Bamure Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,880.15
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# Vote: 563 Koboko District

## Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Gurepi Primary School</b>	Gurepi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,471.15
<b>Aunga Primary School</b>	Aunga Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,368.45
LCII: Longira				
<b>Arinduwe Primary School</b>	Arinduwe Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,679.51
<b>Goya Primary School</b>	Goya Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,450.13
<b>Longira Primary School</b>	Longira Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,078.40
<b>Kela Primary School</b>	Kela Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,183.87
LCII: Ludara				
<b>Madikini Primary School</b>	Madikini Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,175.15
<b>Ulumgbu Primary School</b>	Ulumgbu Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,297.87
<b>Lima Primary School</b>	Lima Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,002.87
<b>Kochu Primary School</b>	Kochu Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,228.48
<b>Indiga Hill Primary School</b>	Indiga Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,712.82
LCII: Nyajo				
<b>Lokiri Islamic Primary School</b>	Lokiri Islamic Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,565.51
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>31,714.34</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,714.34</b>
LCII: Not Specified				
<b>Longira Secondary school</b>	Longira Secondary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,714.34
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,266.88</b>
<b>LG Function: Primary Healthcare</b>				<b>13,266.88</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,266.88</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)
LCII: Bamure				
<b>Bamure HCII</b>	Bamure HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,057.44
LCII: Chakulia				
<b>Chakulia HCII</b>	Chakulia HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,057.44
LCII: Podo				
<b>Ludara HCIII</b>	Ludara HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	5,152.00

### Lower Local Services

**Sector: Water and Environment** **43,000.00**

**LG Function: Rural Water Supply and Sanitation** **43,000.00**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **43,000.00**

LCII: Gurepi				
<b>Deep Borehole constructions</b>	Uya community	Conditional Grant to PAF	312207 Classified Assets	21,500.00
LCII: Not Specified				
<b>Not Specified</b>	Mojinga Com	Conditional Grant to PAF monitoring	312207 Classified Assets	21,500.00

### Capital Purchases

**LCIII: Midia** **LCIV: Koboko** **206,848.75**

**Sector: Works and Transport** **63,329.07**

**LG Function: District, Urban and Community Access Roads** **63,329.07**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **9,229.07**

LCII: Midia				
<b>Midia s/c</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	9,229.07
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>20,000.00</b>

LCII: Dricile				
<b>culvert installation and head walls repair</b>	midia - dricile	Roads Rehabilitation Grant	263366 Sector Conditional Grant (Wage)	10,000.00

LCII: Kingaba				
<b>culvert installation and head walls repair</b>	Asunga - Kingaba	Roads Rehabilitation Grant	263366 Sector Conditional Grant (Wage)	10,000.00

**Output: District Roads Maintainence (URF)** **34,100.00**

LCII: Dricile				
<b>Routine Manual maintenance</b>	Midia - Dricile - Kukunga	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,750.00
<b>Routine mechanised maintenance</b>	Midia - Dricile - Kukunga	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	8,000.00

# 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: Godia				
<b>Routine mechanised maintenance</b>	Uganda - DRC Border	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	10,000.00
<b>Routine Manual maintenance</b>	Uganda - DRC Border	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,550.00
LCII: Kingaba				
<b>Routine Manual maintenance</b>	Asunga-kingaba	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,800.00
<b>Routine mechanised maintenance</b>	Asunga - Kingaba	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>116,869.68</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,793.62</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,200.00</b>
LCII: Godia				
<b>Payment of retaintion for classroom block at Birijaku P/S</b>	Birijaku P/S	Sector Conditional Grant (Non-Wage)	312104 Other	1,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,593.62</b>
LCII: Degiba				
<b>Mondrugoro Primary School</b>	Mondrugoro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,103.19
LCII: Dricile				
<b>Dricile Primary School</b>	Dricile Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,132.92
<b>Usubu Primary School</b>	Usubu Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,590.29
<b>Mindrabe Primary School</b>	Mindrabe Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,686.85
LCII: Kingaba				
<b>Kingaba Primary School</b>	Kingaba Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,856.56
LCII: Lurunu				
<b>Anyakalio Primary School</b>	Anyakalio Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,784.79
LCII: Midia				

# 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)
Midia Primary School	Midia Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,439.03
Lower Local Services				
LG Function: Secondary Education				91,076.06
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				91,076.06
LCII: Lurunu				
Kochi Secondary school	Kochi Secondary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	91,076.06
Lower Local Services				
Sector: Health				5,150.00
LG Function: Primary Healthcare				5,150.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,150.00
LCII: Dricile				
Dricile HCIII	Dricile HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	5,150.00
Lower Local Services				
Sector: Water and Environment				21,500.00
LG Function: Rural Water Supply and Sanitation				21,500.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				21,500.00
LCII: Degiba				
Deep Borehole constructions	Yelua community	Conditional Grant to PAF	312207 Classified Assets	21,500.00
Capital Purchases				
LCIII: Not Specified		LCIV: Koboko		74,321.00
Sector: Works and Transport				71,321.00
LG Function: District, Urban and Community Access Roads				71,321.00
Lower Local Services				
Output: District Roads Maintainence (URF)				71,321.00
LCII: Not Specified				
Mechanical Imprest	District head quarters	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	71,321.00
Lower Local Services				
Sector: Public Sector Management				3,000.00
LG Function: Local Government Planning Services				3,000.00
Capital Purchases				
Output: Administrative Capital				3,000.00
LCII: Not Specified				
Procurement of a Laptop for District Planner	Planning Unit	District Discretionary Development Equalization Grant	312213 ICT Equipment	3,000.00
Capital Purchases				
LCIII: Koboko South		LCIV: Koboko Municipality		154,209.08
Sector: Water and Environment				16,165.23

# 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>LG Function: Natural Resources Management</b>				<b>16,165.23</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>16,165.23</b>
LCII: Mengo				
<b>Procurement of one motor cycle for Natural Resources</b>	Natural Resource Department	District Discretionary Development Equalization Grant	312201 Transport Equipment	16,165.23
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>16,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>16,000.00</b>
LCII: Mengo				
<b>Procurement of one motor cycles for Community department</b>	Community Based Services Department	Donor Funding	312201 Transport Equipment	16,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>116,117.85</b>
<b>LG Function: District and Urban Administration</b>				<b>111,617.85</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>111,617.85</b>
LCII: Mengo				
<b>Construction of Office Complex</b>	District Head quarters	Transitional Development Grant	312101 Non-Residential Buildings	100,000.00
<b>Procurement of office furniture of office of DCAO</b>	Office of DCAO	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,617.85
<b>Procurement of a laptop for office of DCAO</b>	Office of DCAO	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>4,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>4,500.00</b>
LCII: Mengo				
<b>Procurement of furniture for District Planner</b>	Planning Office	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,500.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>5,926.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,926.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>5,926.00</b>
LCII: Mengo				
<b>Procurement Lockable cupboard</b>	Finance Office	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,926.00
<i>Capital Purchases</i>				