

Vote: 563 Koboko District

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Foreword

WALAKIRA PAUL, CHIEF ADMINISTRATIVE OFFICER KOBOKO DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	138,596	146,084	1,141,318
2a. Discretionary Government Transfers	1,251,858	1,251,909	1,302,063
2b. Conditional Government Transfers	9,292,985	8,928,531	9,936,054
2c. Other Government Transfers	1,733,713	1,655,107	1,733,713
3. Local Development Grant	506,053	359,930	671,260
4. Donor Funding	240,000	211,004	240,000
Total Revenues	13,163,206	12,552,566	15,024,409

Revenue Performance in 2012/13

Koboko District planned to receive Ushs. 13,163,206,000 from all the revenue sources in the FY 2012/2013, but by the end of the financial year the district was able to collect Ushs. 12,552,566,000 representing 95.4% revenue performance. This actual revenue collection comprises of local revenue amounting to Ushs. 146,084,000 representing 105% local revenue performance, this performance is as a result of many service providers expressing interest in tenders in the district by paying tender non refundable fees, local service tax collected from civil servants and tobacco haulage collected from tobacco companies operating in the district. Ushs. 12,195,478,000 representing 95.4% was from central government inform of unconditional and conditional grants meant for salaries and identified projects, this performance was less than 100% due to non release of fourth quarter development funds while Ushs. 211,004,000 representing 87.9% performance was from donors for HIV/AIDS activities and other mainly health related activities.

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,042,899	1,647,640	1,050,374
2 Finance	179,418	111,210	434,365
3 Statutory Bodies	539,998	528,807	594,466
4 Production and Marketing	1,012,891	981,542	1,069,887
5 Health	1,530,787	1,619,749	1,982,816
6 Education	5,935,502	5,694,584	6,341,157
7a Roads and Engineering	847,633	615,620	1,037,569
7b Water	526,935	390,653	721,060
8 Natural Resources	89,197	76,057	193,024
9 Community Based Services	1,408,206	576,377	1,490,274
10 Planning	41,319	84,113	69,692

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
11 Internal Audit	8,421	10,588	39,724
Grand Total	13,163,206	12,336,941	15,024,409
Wage Rec't:	5,705,004	5,929,549	6,897,332
Non Wage Rec't:	2,277,377	2,191,488	3,474,549
Domestic Dev't	4,940,825	4,008,194	4,412,529
Donor Dev't	240,000	207,710	240,000

Expenditure Performance in 2012/13

Koboko District actually received Ushs. 12,552,566,000 from all the revenues in the FY 2012/2013 but actually spent Ushs. 12,336,941,000 representing 98.3% expenditure performance by the end of the financial year in all the departments in the district leaving Ushs. 215,625,000 on account. The above expenditure is categorised as follows; Ushs. 5,929,549,000 was spent on wages, this was above the budget for wages, this was possible due to increased releases of funds for wages under health and education, Ushs. 2,191,488,000 was spent of non wage, Ushs. 4,008,194,000 was spent on domestic development i.e. capital expenditures in form of road works, bridges, staff house constructions, classroom and health unit constructions, NAADS and NUSAF II activities while Ushs. 207,710,000 was spent for donor activities especially HIV / AIDS activities under Baylor foundation. The highest expenditure was under Education due the large salary component, followed by health and Administration while the smallest expenditure was under Internal Audit followed by Planning Unit. Over expenditure was realized under Administration, Health, Planning and Internal Audit

Planned Expenditures for 2013/14

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	138,596	146,084	1,141,318
Land Fees	35,578	2,760	91,807
Other Fees and Charges	47,368	17,576	90,942
Other licences		0	4,000
Park Fees		0	213,320
Market/Gate Charges		0	222,278
Lock-up Fees		0	5,467
Property related Duties/Fees		5,526	95,000
Quarry Charges		0	650
Refuse collection charges/Public convenience		0	6,150
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		23,243	7,010
Rent & Rates from other Gov't Units		0	32,850
Rent & Rates from private entities		0	149,464
Miscellaneous	1,109	27,025	
Local Hotel Tax		0	4,000
Inspection Fees		0	1,000
Tax Tribunal - Court Charges and Fees		0	4,228
Ground rent		0	2,500
Advertisements/Billboards		0	3,625
Court Filing Fees		0	2,010
Cess on produce		0	6,355
Business licences	140	2,530	93,359
Application Fees	24,836	23,383	29,766
Voluntary Transfers	8,793	16,029	
Animal & Crop Husbandry related levies		60	37,090
Local Service Tax	20,772	27,952	38,447
2a. Discretionary Government Transfers	1,251,858	1,251,909	1,302,063
District Unconditional Grant - Non Wage	336,084	336,145	308,475
District Equalisation Grant	71,578	71,567	74,199
Transfer of District Unconditional Grant - Wage	576,864	576,864	599,938
Urban Unconditional Grant - Non Wage	146,955	146,955	145,768
Transfer of Urban Unconditional Grant - Wage	120,378	120,378	173,682
2b. Conditional Government Transfers	9,292,985	8,928,531	9,936,054
NAADS (Districts) - Wage		0	155,085
Conditional Grant to Urban Water	0	0	16,000
Conditional Grant to SFG	619,491	399,377	391,952
Conditional Grant to Secondary Salaries	770,885	766,073	1,110,813
Conditional Grant to Secondary Education	610,884	610,884	615,413
Conditional Grant to Primary Salaries	3,419,369	3,419,369	3,674,608
Conditional Grant to Primary Education	320,964	320,964	356,267
Conditional Grant to PHC Salaries	653,917	898,523	1,018,027
Conditional Grant to PHC- Non wage	121,001	117,102	121,001
Conditional transfer for Rural Water	481,124	310,486	503,129
Conditional Grant to PAF monitoring	56,809	56,809	50,137
Conditional Grant to Women Youth and Disability Grant	9,208	9,206	9,208
Conditional Grant to NGO Hospitals	17,027	17,027	17,027
Conditional Grant to Health Training Schools	0	0	0
Conditional Grant to Functional Adult Lit	10,095	10,095	10,095
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	64,202	63,266	51,419
Conditional Grant to District Hospitals	0	0	42,000
Conditional Grant to Community Devt Assistants Non Wage	2,563	2,564	2,557
Conditional Grant to Agric. Ext Salaries	27,871	12,008	28,986
Conditional Grant for NAADS	808,041	785,553	659,652
Conditional Grant to PHC - development	418,118	322,016	346,536
Conditional transfers to Special Grant for PWDs	19,224	19,225	19,224
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	153,120	153,120	87,141
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,800	64,800	67,080
Conditional transfers to DSC Operational Costs	26,476	26,476	21,691
Conditional Grant to Tertiary Salaries	0	0	473
Conditional transfers to Production and Marketing	155,331	155,330	120,183
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	108,120	112,320
Conditional transfers to School Inspection Grant	10,972	10,972	16,428
Sanitation and Hygiene	21,000	24,898	22,000
Roads Rehabilitation Grant	208,000	134,096	220,004
Conditional Transfers for Non Wage Community Polytechnics	86,773	86,772	46,200
2c. Other Government Transfers	1,733,713	1,655,107	1,733,713
PLE invigilation,school census		13,732	
NUSAF2	1,253,000	294,274	1,253,000
MoH recruitment, polio top up and m trac		39,615	
Unspent balances – Conditional Grants		154,121	
MoLG LC I & II , Bicycles		97,145	
Women IGA		3,000	
Avian influenza		4,440	
Routine Immunization MoH		3,106	
Support to Northern Uganda for Sub county head quarters		546,416	
Youth skills Entrepreneurship		4,675	
Uganda Road Fund	480,713	480,712	480,713
unspent balance NUSAF II		13,871	
3. Local Development Grant	506,053	359,930	671,260
LGMSD (Former LGDP)	506,053	359,930	671,260
4. Donor Funding	240,000	211,004	240,000
PREFA (PMTCT)		18,171	
IGAD	60,000	12,361	60,000
Unspent Balances of donor account		48,134	
BAYLOR	180,000	110,961	180,000
BAT Tobacco supervision		1,892	
DANIDA		2,500	
Global funds		16,985	
Total Revenues	13,163,206	12,552,566	15,024,409

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Koboko District planned to collect Ushs. 138,596,000 from all the local revenue sources but by the end of the year the district was able to collect Ushs. 146,084,000 over and above the budget representing 105% revenue performance. This good local revenue performance can be attributed to high performance under tender fees where many service providers expressed interest in working

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A. Revenue Performance and Plans

with the district, local service tax collected from the civil servants and tobacco houlage collected from tobacco companies operating in the district.

(ii) Central Government Transfers

The district planned to receive Ushs. 12,784,609,000 from all the cetral government sources for the whole year but by the end of the year the district received Ushs. 12,195,478,000 representing 95.4% this poor performance is due to non release of fourth quarter development funds. But all the recurrent expenditure funds were received by the end of the year.

(iii) Donor Funding

The district expected to collect Ushs. 240,000,000 from all donors that were identified by the district but by the end of fourth quarter the district only received Ushs.211,004 representing 87.9% which is not a very good performance as some activities planned could not be implemented. This is due to non remittance of funds from some of the donors identifies.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	866,437	1,033,137	709,107
Transfer of Urban Unconditional Grant - Wage		120,378	
Transfer of District Unconditional Grant - Wage	576,864	576,864	230,495
Other Transfers from Central Government		382	
Multi-Sectoral Transfers to LLGs	128,943	0	272,213
Locally Raised Revenues	36,372	49,911	46,217
District Unconditional Grant - Non Wage	62,508	111,213	98,374
District Equalisation Grant	35,248	27,434	30,699
Conditional Grant to PAF monitoring	26,502	0	31,109
Urban Unconditional Grant - Non Wage		146,955	0
<i>Development Revenues</i>	176,462	615,920	341,266
Other Transfers from Central Government		546,416	
Multi-Sectoral Transfers to LLGs	22,405	0	28,994
LGMSD (Former LGDP)	154,057	69,504	312,273
Total Revenues	1,042,899	1,649,057	1,050,374
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	866,437	1,032,992	709,107
Wage	630,922	697,242	306,733
Non Wage	235,515	335,749	402,374
<i>Development Expenditure</i>	176,462	614,648	341,266
Domestic Development	176,462	614,648.049	341,266
Donor Development	0	0	0
Total Expenditure	1,042,899	1,647,640	1,050,374

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	5	1	10
Availability and implementation of LG capacity building policy and plan	yes	Yes	YES
%age of LG establish posts filled		0	00
No. of monitoring visits conducted		3	0
No. of monitoring reports generated		3	0
No. of monitoring visits conducted (PRDP)	7	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated		4	0
No. of administrative buildings constructed (PRDP)		0	01
No. of vehicles purchased (PRDP)		0	1
No. of motorcycles purchased (PRDP)		0	01
No. of computers, printers and sets of office furniture purchased (PRDP)		0	2
Function Cost (US\$ '000)	1,042,899	1,395,390	1,050,374
Cost of Workplan (US\$ '000):	1,042,899	1,395,390	1,050,374

Planned Outputs for 2013/14

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

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

No off budget activities

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

1. Inadequate staffing

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

2. Inadequate transport facilities in the district

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

3. Population pressure

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

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Workplan 2: Finance

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,418	103,439	433,697
Unspent balances – UnConditional Grants		63	
Transfer of District Unconditional Grant - Wage		0	74,950
Multi-Sectoral Transfers to LLGs	92,620	0	285,027
Locally Raised Revenues	6,067	19,329	7,355
District Unconditional Grant - Non Wage	45,236	59,571	52,565
District Equalisation Grant	4,695	24,476	6,000
Conditional Grant to PAF monitoring	7,800	0	7,800
<i>Development Revenues</i>	23,000	7,910	668
District Equalisation Grant	23,000	5,760	
Multi-Sectoral Transfers to LLGs		0	668
LGMSD (Former LGDP)		2,150	
Total Revenues	179,418	111,349	434,365
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,418	87,300	433,697
Wage	26,443	0	104,340
Non Wage	129,975	87,300	329,357
<i>Development Expenditure</i>	23,000	23,910	668
Domestic Development	23,000	23,910	668
Donor Development	0	0	0
Total Expenditure	179,418	111,210	434,365

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2013	31/03/2013	30/09/2014
Value of LG service tax collection	12300000	2105538	12300000
Value of Hotel Tax Collected	100000	0	20000
Value of Other Local Revenue Collections	166060000	12817164	20500000
Date of Approval of the Annual Workplan to the Council	10/08/2013	31/03/2013	31/07/2014
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013	30/04/2013	10/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	31/03/2013	30/09/2014
Function Cost (UShs '000)	179,418	79,661	434,365

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	179,418	79,661	434,365

Planned Outputs for 2013/14

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

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

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

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

1. Transport

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

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

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

3. Lack of adequate finances for this department

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	539,998	624,173	584,466
Multi-Sectoral Transfers to LLGs	42,562	0	120,989
Conditional transfers to Councillors allowances and E:	64,800	64,800	67,080
Conditional transfers to DSC Operational Costs	26,476	26,476	21,691
Conditional transfers to Salary and Gratuity for LG ele	112,320	108,120	112,320
District Equalisation Grant	4,364	5,000	7,000
District Unconditional Grant - Non Wage	88,803	99,155	35,119
Locally Raised Revenues	24,152	46,958	65,541
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage		0	44,184
Unspent balances – Other Government Transfers		97,145	
Conditional transfers to Contracts Committee/DSC/PA	153,120	153,120	87,141
<i>Development Revenues</i>		0	10,000
District Equalisation Grant		0	10,000

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Workplan 3: Statutory Bodies

Total Revenues	539,998	624,173	594,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	539,998	405,807	584,466
Wage	135,720	131,520	179,904
Non Wage	404,278	274,287	404,562
<i>Development Expenditure</i>	0	123,000	10,000
Domestic Development	0	123,000	10,000
Donor Development	0	0	0
Total Expenditure	539,998	528,807	594,466

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	52	69	52
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	90	40	4
No. of LG PAC reports discussed by Council	3	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	8
No. and type of surveying equipment purchased (PRDP)	1	0	1
Function Cost (US\$ '000)	539,998	229,486	594,466
Cost of Workplan (US\$ '000):	539,998	229,486	594,466

Planned Outputs for 2013/14

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

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

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

Vote: 563 Koboko District

Workplan 3: Statutory Bodies

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

1. Reliance on local revenue

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

2. Inadequate transport for council

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

3. Grouping among the councillors

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,418	64,294	304,926
Locally Raised Revenues	3,751	0	2,800
Conditional transfers to Production and Marketing	33,899	33,899	33,897
District Equalisation Grant	27	2,000	4,500
District Unconditional Grant - Non Wage	4,511	7,462	5,814
Multi-Sectoral Transfers to LLGs	5,359	0	8,796
Other Transfers from Central Government		4,440	
Transfer of District Unconditional Grant - Wage		0	65,047
Unspent balances – Other Government Transfers		4,484	
NAADS (Districts) - Wage			155,085
Conditional Grant to Agric. Ext Salaries	27,871	12,008	28,986
<i>Development Revenues</i>	937,473	921,760	764,961
Unspent balances – Conditional Grants		79	
Conditional Grant for NAADS	808,041	785,553	659,652
Locally Raised Revenues		1,604	
LGMSD (Former LGDP)	8,000	3,000	
Donor Funding		1,892	
Multi-Sectoral Transfers to LLGs		0	19,023
Conditional transfers to Production and Marketing	121,432	121,431	86,286
District Unconditional Grant - Non Wage		8,200	
Total Revenues	1,012,891	986,054	1,069,887
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,418	61,745	304,926
Wage	31,802	12,008	255,704
Non Wage	43,616	49,737	49,222
<i>Development Expenditure</i>	937,473	919,797	764,961
Domestic Development	937,473	919,797.261	764,961
Donor Development	0	0	0
Total Expenditure	1,012,891	981,542	1,069,887

Vote: 563 Koboko District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	1	
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	13000	11500	13000
No. of farmer advisory demonstration workshops	188	1	188
No. of farmers receiving Agriculture inputs	2538	2880	2538
Function Cost (UShs '000)	813,400	734,706	814,737
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	1	0
No. of livestock vaccinated	120	90	0
No. of livestock by type undertaken in the slaughter slabs	5400	4554	2880
No. of fish ponds constructed and maintained	0	0	4
No. of fish ponds stocked	0	0	4
No. of tsetse traps deployed and maintained	790	1	4
No of slaughter slabs constructed	2	0	0
No of livestock markets constructed	2	1	
No of plant clinics/mini laboratories constructed	1	0	
No of plant clinics/mini laboratories constructed (PRDP)	1	1	47
No. of cattle dips constructed (PRDP)		0	10000
No. of rural markets constructed (PRDP)		0	1
Function Cost (UShs '000)	197,393	103,119	252,085
Function: 0183 District Commercial Services			

Vote: 563 Koboko District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	52	9	4
No. of trade sensitisation meetings organised at the district/Municipal Council		2	1
No of businesses inspected for compliance to the law		0	100
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	20
No. of enterprises linked to UNBS for product quality and standards		8	100
No. of producers or producer groups linked to market internationally through UEPB		1	30
No. of market information reports disseminated		9	48
No of cooperative groups supervised		9	12
No. of cooperative groups mobilised for registration		0	4
No. of cooperatives assisted in registration		0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		7	20
No. and name of new tourism sites identified		7	0
No. of producer groups identified for collective value addition support		7	
No. of value addition facilities in the district		68	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	2,098	2,002	3,065
Cost of Workplan (US\$ '000):	1,012,891	839,827	1,069,887

Planned Outputs for 2013/14

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

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

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

1. Inadequate extension staff to conduct and provide advisory services

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

2. Too heavy rains destroyed crops especially beans

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

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

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

Vote: 563 Koboko District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	818,868	1,086,925	1,327,441
Locally Raised Revenues	2,167	1,939	0
Conditional Grant to PHC- Non wage	121,001	117,102	121,001
Conditional Grant to PHC Salaries	653,917	898,523	1,018,027
District Equalisation Grant	34	0	3,000
District Unconditional Grant - Non Wage	5,213	5,721	12,000
Multi-Sectoral Transfers to LLGs	19,508	0	114,386
Sanitation and Hygiene		3,899	
Other Transfers from Central Government		42,715	
Conditional Grant to District Hospitals	0	0	42,000
Conditional Grant to NGO Hospitals	17,027	17,027	17,027
<i>Development Revenues</i>	711,919	601,312	655,375
Multi-Sectoral Transfers to LLGs	23,801	0	48,839
Locally Raised Revenues	15,000	0	
LGMSD (Former LGDP)	15,000	39,187	20,000
Conditional Grant to PHC - development	418,118	322,016	346,536
Unspent balances – Conditional Grants		30,997	
Donor Funding	240,000	209,112	240,000
Total Revenues	1,530,787	1,688,237	1,982,816
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	818,868	1,084,733	1,327,441
Wage	653,917	898,523	1,018,027
Non Wage	164,951	186,210	309,414
<i>Development Expenditure</i>	711,919	535,016	655,375
Domestic Development	471,919	327,306.02	415,375
Donor Development	240,000	207,710	240,000
Total Expenditure	1,530,787	1,619,749	1,982,816

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 563 Koboko District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers		0	1
Number of outpatients that visited the NGO Basic health facilities	10000	548	6822
Number of inpatients that visited the NGO Basic health facilities	2000	132	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	60	331
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250	136	293
Number of trained health workers in health centers	66	48	120
No.of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	236900	38598	244978
Number of inpatients that visited the Govt. health facilities.	150000	1909	12000
No. and proportion of deliveries conducted in the Govt. health facilities	12556	798	11881
%age of approved posts filled with qualified health workers	56	62	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0	90
No. of children immunized with Pentavalent vaccine	11145	2111	12249
No of healthcentres constructed (PRDP)	0	0	1
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	8	0	0
No of OPD and other wards rehabilitated (PRDP)		0	2
Function Cost (US\$ '000)	1,530,787	831,195	1,982,816
Cost of Workplan (US\$ '000):	1,530,787	831,195	1,982,816

Planned Outputs for 2013/14

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

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

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

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

1. Inadequacy of health care financing

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

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

Vote: 563 Koboko District

Workplan 5: Health

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

3. Week community health programs

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,227,723	5,233,373	5,872,498
Unspent balances – UnConditional Grants		59	
Conditional Grant to Primary Salaries	3,419,369	3,419,369	3,674,608
Conditional Grant to Primary Education	320,964	320,964	356,267
Conditional Grant to Health Training Schools	0	0	0
Conditional Grant to Secondary Salaries	770,885	766,073	1,110,813
Conditional Grant to Tertiary Salaries	0	0	473
Conditional transfers to School Inspection Grant	10,972	10,972	16,428
District Unconditional Grant - Non Wage	4,835	4,535	6,307
Transfer of District Unconditional Grant - Wage		0	38,263
Other Transfers from Central Government		13,732	
Multi-Sectoral Transfers to LLGs		0	3,728
Locally Raised Revenues	3,010	12	1,000
Conditional Grant to Secondary Education	610,884	610,884	615,413
District Equalisation Grant	31	0	3,000
Conditional Transfers for Non Wage Community Poly	86,773	86,772	46,200
<i>Development Revenues</i>	707,779	462,497	468,659
Conditional Grant to SFG	619,491	399,377	391,952
Multi-Sectoral Transfers to LLGs	68,128	0	38,875
LGMSD (Former LGDP)	20,160	63,120	37,832
Total Revenues	5,935,502	5,695,869	6,341,157
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,227,723	5,230,401	5,872,498
Wage	4,190,254	4,190,255	4,824,156
Non Wage	1,037,469	1,040,146	1,048,343
<i>Development Expenditure</i>	707,779	464,183	468,659
Domestic Development	707,779	464,183.477	468,659
Donor Development	0	0	0
Total Expenditure	5,935,502	5,694,584	6,341,157

Department Revenue and Expenditure Allocations Plans for 2013/14

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

Vote: 563 Koboko District

Workplan 6: Education

representing 76.1% of departmental allocations for wage bill, 1,048,343,000 for non wage representing 16.5% while Ushs. 468,659,000 representing 7.4% of the budget for development expenditure

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	849	762	849
No. of qualified primary teachers	849	849	849
No. of School management committees trained (PRDP)		0	68
No. of pupils enrolled in UPE	62000	4734	53000
No. of student drop-outs	1240	1240	1000
No. of Students passing in grade one	155	125	500
No. of pupils sitting PLE	2500	2500	2500
No. of classrooms constructed in UPE	2	2	4
No. of classrooms constructed in UPE (PRDP)	10	8	9
No. of classrooms rehabilitated in UPE (PRDP)	4	4	4
No. of latrine stances constructed	29	20	35
No. of latrine stances rehabilitated (PRDP)	0	0	5
No. of teacher houses rehabilitated	4	0	0
No. of primary schools receiving furniture	6	0	454
Function Cost (US\$ '000)	4,433,121	3,325,465	4,599,698
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	142	142	142
No. of students passing O level	500	110	500
No. of students sitting O level	900	3000	900
No. of students enrolled in USE	5400	5400	5400
Function Cost (US\$ '000)	1,381,769	1,215,979	1,628,595
Function: 0783 Skills Development			
No. of students in tertiary education		120	300
Function Cost (US\$ '000)	86,773	86,772	46,673
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	81	141	81
No. of secondary schools inspected in quarter		32	14
No. of tertiary institutions inspected in quarter		1	1
No. of inspection reports provided to Council		3	4
Function Cost (US\$ '000)	32,839	12,781	65,192
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	0
No. of children accessing SNE facilities	600	50	
Function Cost (US\$ '000)	1,000	0	1,000
Cost of Workplan (US\$ '000):	5,935,502	4,640,997	6,341,157

Planned Outputs for 2013/14

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

Vote: 563 Koboko District

Workplan 6: Education

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

Normally receive off budget support for PLE exams

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

1. inadequate staff housing

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

2. Inadequate classrooms

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

3. Poor payment of teachers

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,866	21,210	500,871
Unspent balances – UnConditional Grants		5,480	
Transfer of District Unconditional Grant - Wage		0	26,154
Roads Rehabilitation Grant	0	0	220,004
Other Transfers from Central Government	13,096	0	0
Multi-Sectoral Transfers to LLGs	70,714	0	253,477
Locally Raised Revenues	1,091	14,605	0
District Unconditional Grant - Non Wage	948	1,125	1,237
District Equalisation Grant	17	0	0
<i>Development Revenues</i>	761,767	677,090	536,698
Roads Rehabilitation Grant	208,000	134,096	
Other Transfers from Central Government	248,831	438,096	261,927
Multi-Sectoral Transfers to LLGs	264,838	0	274,771
LGMSD (Former LGDP)	40,098	104,898	
Total Revenues	847,633	698,300	1,037,569
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,866	25,583	500,871
Wage	29,133	0	46,272
Non Wage	56,733	25,583	454,599
<i>Development Expenditure</i>	761,767	590,038	536,698
Domestic Development	761,767	590,038	536,698
Donor Development	0	0	0
Total Expenditure	847,633	615,620	1,037,569

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 563 Koboko District

Workplan 7a: Roads and Engineering

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed	187	38	
No. of Bridges Constructed	1	0	
No. of Bridges Constructed (PRDP)	1	1	
Function Cost (UShs '000)	847,632	334,462	901,569
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	136,000
Cost of Workplan (UShs '000):	847,632	334,462	1,037,569

Planned Outputs for 2013/14

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

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

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

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

1. Frequent changes in the guidelines

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

2. Frequent break down of road equipment

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

3. Inadequate capacity of the plant operators

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,950	24,157	217,932
Sanitation and Hygiene	21,000	20,999	22,000
Conditional Grant to Urban Water	0	0	16,000

Vote: 563 Koboko District

Workplan 7b: Water

District Equalisation Grant	17	0	
District Unconditional Grant - Non Wage	948	662	1,237
Locally Raised Revenues	1,091	2,496	0
Multi-Sectoral Transfers to LLGs	2,893	0	178,694
Development Revenues	500,986	321,057	503,129
Conditional transfer for Rural Water	481,124	310,486	503,129
Multi-Sectoral Transfers to LLGs	19,862	0	
LGMSD (Former LGDP)		10,571	
Total Revenues	526,935	345,214	721,060

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	25,950	21,083	217,932
Wage		0	6,586
Non Wage	25,950	21,083	211,346
Development Expenditure	500,986	369,571	503,129
Domestic Development	500,986	369,570.743	503,129
Donor Development	0	0	0
Total Expenditure	526,935	390,653	721,060

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 563 Koboko District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	166	48	166
No. of water points tested for quality	18	0	36
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	18	0	36
No. of water points rehabilitated	20	5	13
No. of water pump mechanics, scheme attendants and caretakers trained	6	0	
No. of water and Sanitation promotional events undertaken	58	16	36
No. of water user committees formed.	38	12	0
No. Of Water User Committee members trained	252	108	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2	
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	6	0	6
No. of springs protected (PRDP)	0	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	7	9	7
No. of deep boreholes drilled (hand pump, motorised)	13	13	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	1
Function Cost (US\$ '000)	526,935	96,273	526,466
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	0	0	194,594
Cost of Workplan (US\$ '000):	526,935	96,273	721,060

Planned Outputs for 2013/14

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

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

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

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

1. High iron content

High iron content in most of the deep wells

2. Understaffing

Only two staff available in the office

3. Untimely realises

Delays in releases leading to delay in implement of activities

Vote: 563 Koboko District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,447	72,098	193,024
Transfer of District Unconditional Grant - Wage		0	40,099
Multi-Sectoral Transfers to LLGs		0	86,457
Locally Raised Revenues	5,485	0	6,286
District Unconditional Grant - Non Wage	8,712	8,831	6,763
District Equalisation Grant	48	0	2,000
Conditional Grant to District Natural Res. - Wetlands	64,202	63,266	51,419
<i>Development Revenues</i>	10,750	4,000	
District Equalisation Grant	4,000	4,000	
Multi-Sectoral Transfers to LLGs	4,800	0	
Locally Raised Revenues	1,950	0	
Total Revenues	89,197	76,098	193,024
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,447	13,544	193,024
Wage		0	56,589
Non Wage	78,447	13,544	136,435
<i>Development Expenditure</i>	10,750	62,513	0
Domestic Development	10,750	62,512.5	0
Donor Development	0	0	0
Total Expenditure	89,197	76,057	193,024

Department Revenue and Expenditure Allocations Plans for 2013/14

Natural Resources as a department will receive Ushs. 193,024,000 representing 1.3% of the district budget which is an increase from Ushs. 89,197,000 in FY 2012/2013. This increase is mainly due to multi sectoral transfers and slight increments under district unconditional grant wage, local revenues and equalization grant. However there were reductions realized under conditional transfer to district natural resources and district unconditional grant non wage. The department has earmarked Ushs. 56,589,000 representing 29.3% of the departmental budget while Ushs. 136,435,000 was earmarked for non wage representing 70.7% of the total departmental budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 563 Koboko District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	0	17
No. of Agro forestry Demonstrations	4	2	0
No. of community members trained (Men and Women) in forestry management	300	120	300
No. of monitoring and compliance surveys/inspections undertaken	4	3	0
No. of Water Shed Management Committees formulated	2	0	0
No. of Wetland Action Plans and regulations developed	4	0	1
Area (Ha) of Wetlands demarcated and restored	700	0	700
No. of community women and men trained in ENR monitoring	526	200	0
No. of community women and men trained in ENR monitoring (PRDP)	677	0	150
No. of monitoring and compliance surveys undertaken	28	1	28
No. of environmental monitoring visits conducted (PRDP)	0	1	4
No. of new land disputes settled within FY	7	3	4
Function Cost (US\$ '000)	89,197	26,778	193,024
Cost of Workplan (US\$ '000):	89,197	26,778	193,024

Planned Outputs for 2013/14

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

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

No activities

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

1. Inadequate funds and late releases

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

2. Transport to the department

This makes field visits especially for land management sector difficult especilaly on issues to do with monitoring developments that are not approved by the relevant authorities

3. Staffing gaps

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 563 Koboko District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,899	67,448	140,701
Other Transfers from Central Government		7,675	0
Transfer of District Unconditional Grant - Wage		0	36,187
Multi-Sectoral Transfers to LLGs	14,359	0	49,791
Conditional Grant to Community Devt Assistants Non	2,563	2,564	2,557
Locally Raised Revenues	2,177	0	2,221
Conditional Grant to Functional Adult Lit	10,095	10,095	10,095
District Unconditional Grant - Non Wage	4,238	13,365	6,418
District Equalisation Grant	34	3	5,000
Conditional transfers to Special Grant for PWDs	19,224	19,225	19,224
Conditional Grant to Women Youth and Disability Gr:	9,208	9,206	9,208
Unspent balances – UnConditional Grants		5,315	
<i>Development Revenues</i>	1,346,306	516,067	1,349,573
Unspent balances – Other Government Transfers		13,323	
District Unconditional Grant - Non Wage	14,000	0	10,000
LGMSD (Former LGDP)		56,407	4,123
Locally Raised Revenues		1,631	
Multi-Sectoral Transfers to LLGs	79,306	0	82,450
Other Transfers from Central Government	1,253,000	294,280	1,253,000
Unspent balances – Conditional Grants		150,426	
Total Revenues	1,408,206	583,515	1,490,274
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,899	65,299	140,701
Wage	6,812	0	46,772
Non Wage	55,087	65,299	93,929
<i>Development Expenditure</i>	1,346,306	511,078	1,349,573
Domestic Development	1,346,306	511,078.022	1,349,573
Donor Development	0	0	0
Total Expenditure	1,408,206	576,377	1,490,274

Department Revenue and Expenditure Allocations Plans for 2013/14

Community based services department plans to receive Ushs. 1,490,274,000 representing 9.8% of the district budget this is a slight increase from Ushs. 1,408,206,000 this was due to increase under district unconditional grant wage, multi sectoral grant, local revenue, district unconditional grant non wage and equalization grant. Out of this allocation the department earmarked Ushs. 46,772,000 for wages representing 3.1%, Ushs. 93,929,000 for non wage representing 6.3% of the departmental budget while Ushs. 1,349,573,000 will be for capital expenditure under NUSAF II and CDD in the communities representing 90.6% of the departmental budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 563 Koboko District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	12	0	12
No. of Active Community Development Workers	18	16	18
No. FAL Learners Trained	2213	2329	2213
No. of children cases (Juveniles) handled and settled	10	3	0
No. of Youth councils supported	55	0	55
No. of assisted aids supplied to disabled and elderly community	0	3	
No. of women councils supported	4	3	4
Function Cost (UShs '000)	1,408,205	259,931	1,490,274
Cost of Workplan (UShs '000):	1,408,205	259,931	1,490,274

Planned Outputs for 2013/14

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

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

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

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

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

2. Inadequate budgetary allocation to the department

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

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

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,935	73,018	47,494
Transfer of District Unconditional Grant - Wage		0	23,551
Multi-Sectoral Transfers to LLGs	6,000	0	1,011
Locally Raised Revenues	7,230	5,376	6,013
District Unconditional Grant - Non Wage	2,568	10,223	5,591
District Equalisation Grant	30	2,000	1,500
Conditional Grant to PAF monitoring	21,107	55,419	9,828
<i>Development Revenues</i>	4,384	11,094	22,199

Vote: 563 Koboko District

Workplan 10: Planning

LGMSD (Former LGDP)	4,384	11,094	22,199
Total Revenues	41,319	84,113	69,692
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,935	81,963	47,494
Wage		0	23,551
Non Wage	36,935	81,963	23,942
<i>Development Expenditure</i>	4,384	2,150	22,199
Domestic Development	4,384	2,150	22,199
Donor Development	0	0	0
Total Expenditure	41,319	84,113	69,692

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	41,319	54,860	69,692
Cost of Workplan (US\$ '000):	41,319	54,860	69,692

Planned Outputs for 2013/14

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

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

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

1. Shortage of staffing in the Unit

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

2. Lack of transport

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

3. Inadequate capacity at the sub counties

There is inadequacy of capacity at the sub counties in producing the quarterly and annual reports for submission to the

Vote: 563 Koboko District

Workplan 10: Planning

unit hence delaying the timely production of reports.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,421	10,588	39,724
Transfer of District Unconditional Grant - Wage		0	21,009
Multi-Sectoral Transfers to LLGs		0	9,224
Locally Raised Revenues	2,052	2,223	1,541
District Unconditional Grant - Non Wage	4,937	6,081	5,050
District Equalisation Grant	32	894	1,500
Conditional Grant to PAF monitoring	1,400	1,390	1,400
Total Revenues	8,421	10,588	39,724
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,421	10,588	39,724
Wage		0	28,697
Non Wage	8,421	10,588	11,027
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,421	10,588	39,724

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

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

Vote: 563 Koboko District

Workplan 11: Internal Audit

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

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

1. lack of transport facility for the department

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

2. insufficient funding for the department and delays in releases

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

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

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

Vote: 563 Koboko District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders	All district staff paid salaries for the twelve months	1 Integrated disaster management Plan prepared and implemented for all types of disasters
	monitoring of PRDP projects done	HIV / AIDS activities coordinated	Installation of Intercom in the Administrative block
	1 Integrated disaster management Plan prepared and implemented for all types of disasters	Four quarterly monitoring done	4 Important International and National Public events managed
	4 Important International and National Public events managed	All staff monitored, disciplinary cases handled, 80% of staff appraised, coordination of all departments done, sub counties monitored	1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders
	12 Workshops and Consultative sessions attended by the CAO in Kampala or other districts		monitoring of PRDP projects done
	8 Routine and 4 General Servicing of Vehicle for CAO's Office and 12 months operations of the vehicles.		12 Workshops and Consultative sessions attended by the CAO in Kampala or other districts
	365 days supply of News Papers; 12 months of cleaning		8 Routine and 4 General Servicing of Vehicle for CAO's Office and 12 months operations of the vehicles.
			365 days supply of News Papers; 12 months of cleaning
	<i>Wage Rec't:</i> 576,864	<i>Wage Rec't:</i> 576,864	<i>Wage Rec't:</i> 230,495
	<i>Non Wage Rec't:</i> 81,993	<i>Non Wage Rec't:</i> 167,977	<i>Non Wage Rec't:</i> 123,660
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,638	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 658,857	Total 767,480	Total 354,155

Output: Human Resource Management

Non Standard Outputs:	12 Months pay change reports prepared and submitted to the Ministry	Twelve monthly paychange reports prepared and submitted to MoPS, all workshops in the quarter attended	12 Months pay change reports prepared and submitted to the Ministry
	4 Travel for workshop seminars and meetings		Staff supervised on monthly basis
	travelling to duty stations for staff supervision 80 trips		4 workshops attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,401	<i>Non Wage Rec't:</i> 4,872	<i>Non Wage Rec't:</i> 14,854
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,401	Total 4,872	Total 14,854

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (1.Quarterly Mentoring	5 (Training on M&E, training on revenue mobilization, mentoring of staff, study tour to two local	10 (Quarterly Mentoring
	2.Secretarial, Records,and general		2.Secretarial, Records,and general

Vote: 563 Koboko District

Workplan Outputs

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

1a. Administration

	management courses for 2 officers	governments done		management courses for 2 officers
	3. One person sent for postgraduate diploma in financial management Uganda Management Institute	continued to pay for one person for inpost graduate studies)		3. One person sent for postgraduate diploma in financial management in Uganda Management Institute
	4. One study tour/visits on Human Resource and Financial Management issues			4. One study tour/visits on Human Resource and Financial Management issues
	5. One day training workshop on organising meetings, minute taking and report writing			5. One day training workshop on organising meetings, minute taking and report writing
	6. 2 days training workshop on ethics and integrity, customer care and public relations			6. 2 days training workshop on ethics and integrity, customer care and public relations
	7. One day training workshop in project monitoring and evaluation			7. One day training workshop in project monitoring and evaluation
	8. Two days induction, attachment, orientation, reorientation and performance improvement workshops			8. Two days induction, attachment, orientation, reorientation and performance improvement workshops
	9. One day training on revenue collection, mobilisation and financial management			9. One day training on revenue collection, mobilisation and financial management
	10. One day training on poverty, gender, OVCs, HIV/AIDS, and environment mainstreaming in the seven LLGs			10. One day training on poverty, gender, OVCs, HIV/AIDS, and environment mainstreaming in the seven LLGs
	11. Administrative operational costs)			11. Administrative operational costs)

Availability and implementation of LG capacity building policy and plan

yes ()

Yes (Training policy and committee in place)

YES (There is capacity building plan and training committee in place and functional)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,163	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,058	<i>Domestic Dev't</i>	19,275	<i>Domestic Dev't</i>	46,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,058	Total	38,439	Total	46,980

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

()

0 (N/A)

00 (Not planned)

Non Standard Outputs:

N/A

Management of disaster in the district, HIV/AIDS coordination and Intergrity committee facilitated

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

Workplan Outputs

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

Ia. Administration

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

Output: Public Information Dissemination

Non Standard Outputs: Information on district projects gathered for documentation and dissemination on media at Spirit FM for the public organised, one radio talk show organized, information on district projects gathered for documentation and dissemination on media at Spirit FM for the public 4 Quarterly radio talkshows organized, 20 announcements made in the year, 8 reams of printing papers procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	3,368	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	3,368	Total	2,200

Output: Office Support services

Non Standard Outputs: Payment of transport allowance for support staff All support staff paid transport allowance for nine months Payment of transport allowance for support staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,868	<i>Non Wage Rec't:</i>	5,504	<i>Non Wage Rec't:</i>	9,484
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,868	Total	5,504	Total	9,484

Output: Assets and Facilities Management

No. of monitoring visits conducted () 4 (Four monitoring visit done for District Executive Committee and members of District Technical Planning Committee) 0 (Not planned)

No. of monitoring reports generated () 4 (Four monitoring report produced and disseminated to members of the monitoring team and finally presented to standing committees of Council) 0 (Not planned)

Non Standard Outputs: Rehabilitation and repair of buildings and equipments (repair of District chairperson's office ceiling). At 8,950,000. Rehabilitation and repair of buildings and equipments (repair of District chairperson's office ceiling). At 8,950,000. Rehabilitation and repair of buildings and equipments Maintenance of VIP latrine and procurement of detergents and toilet papers at 4,951,050 VIP latrine and procurement of detergents and toilet papers procured at the district head quarters

Procurement of office desk and chair for District Chairperson's office at 3,200,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,101	<i>Non Wage Rec't:</i>	9,779	<i>Non Wage Rec't:</i>	8,760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,101	Total	9,779	Total	8,760

Vote: 563 Koboko District

Workplan Outputs

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

Ia. Administration

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (quarterly reports of monitoring generated)	4 (Four monitoring report produced and disseminated to members of the monitoring team and finally presented to standing committees of Council)	4 (Four monitoring reports produced for all the quarters)
No. of monitoring visits conducted	7 (Quarterly monitoring of projects in all the 7 subcounties, Quarterly fuel for District Chairperson's office members of District Technical 1,000,000, DEC members 500,000. CAO's office 1,000,000, and planning unit office 1,000,000.)	4 (Four monitoring visit done for District Executive Committee and members of District Technical Planning Committee)	4 (4 Joint DEC and DTPC monitoring organized, quarterly facilitation of the Office of CAO, Chairman, Executives, District Planner and Internal Auditor facilitated for day to day monitoring)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,302	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,967
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,356	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,302	Total 11,356	Total 22,967

Output: Local Policing

Non Standard Outputs:	Facilitate police office during festive period and to offer security around the district headquarter especially at night	Payment of two Asikaris to guard the district head quarters on daily basis for the four quarters	Facilitate police office during festive period and to offer security around the district headquarter especially at night
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,674	<i>Non Wage Rec't:</i> 1,450	<i>Non Wage Rec't:</i> 1,683
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,674	Total 1,450	Total 1,683

Output: Records Management

Non Standard Outputs:	Monitoring and supervision of subcounty registries and departmental registries. Postal and currier services Inland travel Stationery and small office equipment Printing, binding and photocopying Communication /Airtime Welfare/refreshment	Monitoring and supervision of subcounty registries and departmental registries. Stationery and small office equipment Printing, binding and photocopying Communication /Airtime Welfare/refreshment	Monitoring and supervision of subcounty registries and departmental registries in third quarter. Postal and currier services Inland travel Stationery and small office equipment Printing, binding and photocopying Communication /Airtime Welfare/refreshment
	Payment of arrears of supply of stationery worth 5,500,000 to JB Bbosa		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,052	<i>Non Wage Rec't:</i> 7,127	<i>Non Wage Rec't:</i> 8,052
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,052	Total 7,127	Total 8,052

Output: Information collection and management

Vote: 563 Koboko District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: Facilitating DTPC/DEC meetings; travel in land to attend workshops, collect field information on project status, coordination meetings with the press, procure office stationary photocopying of documents, procure airtime for communication. 12 DPCs held in all the twelve months, refreshments served, press coordination meeting held, office stationaries procured Monthly DTPC facilitated, 4 DEC/TPC meetings facilitated; travel in land to collect data for analysis and dissemination, air time procured for telecommunication.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,039	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	5,039
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,039	Total	2,000	Total	5,039

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	54,058	<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	74,884	<i>Non Wage Rec't:</i>	114,509	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,404	<i>Domestic Dev't</i>	19,742	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	151,346	Total	254,630	Total	0

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0 (Not planned)
No. of solar panels purchased and installed	()	0 (N/A)	0 (Not planned)

Vote: 563 Koboko District

Workplan Outputs

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

Ia. Administration

No. of existing administrative buildings rehabilitated	(0)	4 (New Office blocks built at Kuluba SC, Offices renovated at Ludara, Midia and Lobule SCs, ne chiefs house constructed with Kitchen at Kuluba and Midia SC while chiefs houses renovated at Ludara and Lobule SC)	0 (retention payment for chiefs house, extension workers house construction, and office completion in Kuluba sub county payment of retention for the renovation of chiefs house and office in ludara sub county payment of retention for the renovation of chiefs house, extension workers house and office renovation at lobule sub county payment of retention for office renovation, chiefs house, and extension workers house construction at midia sub county)
Non Standard Outputs:	Extension of district office fence	District office fence on going	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	523,880	67,651

Output: PRDP-Buildings & Other Structures

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

Output: Vehicles & Other Transport Equipment

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

Vote: 563 Koboko District

Workplan Outputs

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

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)		0 (Not planned)
Non Standard Outputs:	2 laptop computers procured and procurement of related accessories, extension of solar power and procurement of printer for community based services	2 laptop computers procured and procurement of related accessories, extension of solar power and procurement of printer for community based services		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	17,756
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	17,756

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

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

Output: Other Capital

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 563 Koboko District

Workplan Outputs

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

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (Submission of annual performance contract (OBT) Procurement of Accountable & Non Accountable Stationery Co-Funding for NAADS and LGMSD Grants made for the four Quarters.)	15/06/2013 (Performance contract prepared and submitted to MoFPED, procured accountable and non accountable stationaries Co funding of NAADS and LGMSD done,)	30/09/2014 (Submission of annual performance contract (OBT) Accountable & Non Accountable Stationery procured.NAADS and LGMSD Grants fully Co- Funded in all the 4 Quarters.)
Non Standard Outputs:	Annual Performance Report prepared and submitted to MoFPED	Annual Performance Report prepared and submitted to council and Ministry	performance contract (OBT) Accountable & Non Accountable Stationery procured.NAADS and LGMSD Grants fully Co- Funded in all the 4 Quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 74,950
	<i>Non Wage Rec't:</i> 41,846	<i>Non Wage Rec't:</i> 61,338	<i>Non Wage Rec't:</i> 53,801
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,846	Total 61,338	Total 128,751

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	166060000 (collection of local revenue from other sources)	146085000 (A total of 146,085,000 was collected from all the local revenue sources representing 99% performance)	20500000 (collection of local revenue from other sources)
Value of Hotel Tax Collected	100000 (Mobilisation and collection of hotel tax)	0 (There was no revenue collected under this code as the only hotels in the district are in the town council)	20000 (Mobilisation and collection of hotel tax)
Value of LG service tax collection	12300000 (Local Revenue Mobilisation & Collection from the sub-counties of Lobule, Kuluba, Ludara, Midia, Dranya, Abuku)	146085000 (A total of 146,085,000 was collected from all the local revenue sources representing 99% performance)	12300000 (Local Revenue mobilised & Collected from the sub-counties of Lobule, Kuluba, Ludara, Midia, Dranya, Abuku)
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> 5,513	<i>Non Wage Rec't:</i> 4,966	<i>Non Wage Rec't:</i> 4,213
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,513	Total 4,966	Total 4,213

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	10/08/2013 (Reviewing of budget)	15/08/2013 (Annual workplan for all the departments were approved in council)	31/07/2014 (Budget reviewed and the revised Budget copy produced)
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Laying of budget in Council for Blessing.)	15/06/2013 (Laying of budget and annual workplan before council)	10/06/2013 (Budget prepared & Laid in Council for Blessing.)
Non Standard Outputs:	Draft budget presented to the council at the district head quarters for Adoption & Blessing	N/A	Draft budget presented to the council at the district head quarters for Adoption & Approval
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,336	<i>Non Wage Rec't:</i> 2,859	<i>Non Wage Rec't:</i> 5,175
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 563 Koboko District

Workplan Outputs

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

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,336	<i>Total</i>	2,859	<i>Total</i>	5,175

Output: LG Expenditure management Services

Non Standard Outputs:	16 Accounts of Central Government transfers, LR and Donor funds properly Managed Procurement of accountable & Non Accountable stationary Expenditures managed as per the budget. Consultation trips made to MoFED and Release Letters Collected.	16 Accounts of Central Government transfers, LR and Donor funds properly Managed Procurement of accountable & Non Accountable stationary Expenditures managed as per the budget. Consultation trips made to MoFPED and Release Letters Collected.	24 Accounts of Central Government transfers, LR and Donor funds properly Managed Procurement of accountable & Non Accountable stationary Expenditures managed as per the budget. Consultation trips made to MoFED and Release Letters Collected.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,494	<i>Non Wage Rec't:</i>	348	<i>Non Wage Rec't:</i>	2,847
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,494	<i>Total</i>	348	<i>Total</i>	2,847

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Submission of LG Final Accounts to Auditor General's Office Arua Accounts Staff Facilitated to sit CPA Exams in Kampala.)	30/08/2013 (Final Accounts prepared and submitted to office of the Auditor General)	30/09/2014 (Submission of LG Final Accounts to Auditor General's Office Arua Accounts Staff Facilitated to sit CPA Exams in Kampala.)		
Non Standard Outputs:	Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion.	Monthly financial statements & their Submission to the Standing Committees for Discussion for the quarter made.	Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,609	<i>Non Wage Rec't:</i>	5,584	<i>Non Wage Rec't:</i>	7,684
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	9,609	<i>Total</i>	5,584	<i>Total</i>	7,684

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	26,443	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	29,390
<i>Non Wage Rec't:</i>	66,178	<i>Non Wage Rec't:</i>	12,206	<i>Non Wage Rec't:</i>	255,637
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	668
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	92,621	<i>Total</i>	12,206	<i>Total</i>	285,695

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 563 Koboko District

Workplan Outputs

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

2. Finance

	<i>Total</i>	4,400	<i>Total</i>	5,760	<i>Total</i>	0
Output: Office and IT Equipment (including Software)						
Non Standard Outputs:	Procurement of New Laptop Computer for the Finance Department under District Equalisation Grant		Done in Q1		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,600	<i>Domestic Dev't</i>	2,150	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,600	Total	2,150	Total	0
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Procurement, Delivery and Installation of Solar Panels on the New Finance Office Block		Solar system procured and installed in the finance department		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	16,000	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held with 2 extra ordinary council sessions		6 council meetings held with 2 extra ordinary council sessions		6 council meetings held with 2 extra ordinary council sessions	
	12 Executive committee meetings held		6 committee meetings held for all the standing committees		12 Executive committee meetings held	
			12 Executive committee meetings held			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	44,184
	<i>Non Wage Rec't:</i>	11,126	<i>Non Wage Rec't:</i>	12,643	<i>Non Wage Rec't:</i>	8,525
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,126	Total	12,643	Total	52,709

Output: LG procurement management services

Non Standard Outputs:	10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents		11 contracts committee meetings held		10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,939	<i>Non Wage Rec't:</i>	28,246	<i>Non Wage Rec't:</i>	15,804
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,939	Total	28,246	Total	15,804

Output: LG staff recruitment services

Vote: 563 Koboko District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.	4 DSC sittings for promotions, study, and confirmation. Payment of chairmans salary	4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 37,829	<i>Non Wage Rec't:</i> 37,422	<i>Non Wage Rec't:</i> 27,194
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,229	Total 60,822	Total 50,594

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	52 (Land applications cleared in all the sub-counties)	69 (69 Land applications cleared in all the sub-counties)	52 (52 Land applications cleared in all the sub-counties in the district)
No. of Land board meetings	4 (district land board meetings)	4 (Four District Land Board meeting held)	4 (4 district land board meetings held)
Non Standard Outputs:	Land Board meetings held at the District Head Quarters	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> 7,500	<i>Non Wage Rec't:</i> 11,903
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,903	Total 7,500	Total 11,903

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	90 (Internal Audit & auditor generals queries reviewed)	60 (14 Auditor generals queries reviewed and 46 internal audit queries reviewed)	4 (Internal Audit & auditor generals queries reviewed)
No. of LG PAC reports discussed by Council	3 (Number of LG PAC reports discussed by council)	4 (Four LG PAC reports discussed by council)	4 (4 LG PAC reports discussed by council)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,004	<i>Non Wage Rec't:</i> 14,105	<i>Non Wage Rec't:</i> 15,004
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,004	Total 14,105	Total 15,004

Output: LG Political and executive oversight

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary
	Ex- Gratia for Councillors, LC I & II Exgratia Paid	Ex- Gratia for Councillors, LC I & II Exgratia Paid	Ex- Gratia for Councillors, LC I & II Exgratia Paid
			Purchase of furniture for Chairmans Office
	<i>Wage Rec't:</i> 112,320	<i>Wage Rec't:</i> 108,120	<i>Wage Rec't:</i> 112,320
	<i>Non Wage Rec't:</i> 96,478	<i>Non Wage Rec't:</i> 51,501	<i>Non Wage Rec't:</i> 98,339
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 208,798	Total 159,621	Total 220,659

Vote: 563 Koboko District

Workplan Outputs

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

3. Statutory Bodies

Output: PRDP-Capacity Building for Land Administration

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

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised per committee	6 standing committee meetings organised per committee	6 standing committee meetings organised per committee
	Allowances for committee meetings paid	Allowances for committee meetings paid	Allowances for committee meetings paid
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	46,437	<i>Non Wage Rec't:</i> 118,987
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	46,437	Total 47,782

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	42,562	<i>Non Wage Rec't:</i> 3,882
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	42,562	Total 3,882

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (procurement of survey equipment, 1 desk top, 1 laptop, 1 lazerjet printer, 1 photocopy machine, 10 scale rules, 3 rotoring sets, 7 steel tapes, 5 french curves, 1 Drawing table)	1 (procurement of survey equipment, 1 desk top, 1 laptop, 1 lazerjet printer, 1 photocopy machine, 10 scale rules, 3 rotoring sets, 7 steel tapes, 5 french curves, 1 Drawing table)	1 (Preparation of physical development plan (structural plan) for Keri Town Board Preparation of physical development plan (structural plan) for Oraba Town Board Preparation of detailed plan for Birijaku trading centre Titling of sub county land Abuku, Dranya, Ludara, midia)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	125,000	<i>Non Wage Rec't:</i> 49,021
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	125,000	Total 49,021

Vote: 563 Koboko District

Workplan Outputs

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Build capacity of high level farmer organisations	14 higher level organizations were trained each represented by 10 members	Conducting DARST meetings, participating in Regional adaptive Research planning and review meetings, District farmer for a meetings, mobilization meetings on cross cutting issues (gender HIV/AIDS), supervision of AATAS implementation by DPO and technical audit of services and goods, financial and process audit, supervision, monitoring and evaluation.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	155,085
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	4,040	<i>Domestic Dev't</i>	87,267
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	4,040	Total	242,352

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (dissemination of farm tips, market information and weekly radio talk shows translating key farm messages into kakwa and lugbara mobilisation and sensitization meeting)	0 (Radio talkshows continued for 52 weeks, 3 spot messages per day were aired for the whole Financial Year.)	(Multi stakeholder Innovation platform meetings, Establishment of adaptive research trials and dissemination of farming tips, market information and radio talkshows)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	13,222	<i>Domestic Dev't</i>	15,904	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,222	Total	15,904	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	salary of district and subcounty NAADS coordinators routine supervision of NAADS activities quarterly internal audit done quarterly audit of service providers planning and review meetings quarterly monitoring farmer research interface meetings quarterly supervision of CDO's by DCDO sensitisation and mobilisation of farmers support district farmer for a airtime and modem subscription purchased Routine Vehicle maintenance done	DNC and SNCs paid for 12 months, N/A technical audit, supervision and internal audit done for 12 months.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 563 Koboko District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	210,268	<i>Domestic Dev't</i>	89,974	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	210,268	Total	89,974	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2538 (2350 food security farmers 188 market oriented farmers)	2552 (2350 food security farmers 188 market oriented farmers 14 commercializing farmers)	2538 (2350 food security farmers 188 market oriented farmers)
No. of functional Sub County Farmer Forums	7 (Functional farmer forums in all the 7 subcounties)	7 (Functional farmer forums in all the 7 subcounties 14 AASPS paid, 1739 food security farmers, 141 market oriented and 14 commercializing farmers trained and supported with inputs, 499 farmer groups trained by CDOs, quarterly M&E visits made by each sub county, reviews done by all the Sub Counties.)	7 (Functional farmer forums in all the 7 subcounties)
No. of farmers accessing advisory services	13000 (Farmers accessing advisory services in the District)	4600 (Farmers accessing advisory services in the District)	13000 (Farmers accessing advisory services in the District)
No. of farmer advisory demonstration workshops	188 (Demonstration in all the subcounties (4 per parish))	7 (7 demo sites)	188 (Demonstration in all the subcounties (4 per parish))
Non Standard Outputs:	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers	payment for advisory service providers for 12 months meetings trainings sensitisation and mobilisation of farmers	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	580,051	<i>Domestic Dev't</i>	684,921
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	580,051	Total	684,921
Total	580,051	Total	684,921
Total	580,051	Total	572,385

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 563 Koboko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Quarterly Report preparation and submission to MAAIF	4 Quarterly Reports prepared and submitted to MAAIF	Supervision and monitoring of all Production activities, payment of salaries for extension workers and compilation and submission of quarterly reports to MAAIF
	Extension salary paid Supervision and monitoring of Production Activities in the Field	Extension salary paid for 12 months, 4 Supervision and monitoring of Production Activities in the Field	
	Report delivery to Entebbe.	4 Reports delivered to Entebbe.	
	Attendance of Workshops outside the District.	Attendance of 4 Workshops outside the District.	
	Repair and servicing of machinery.	Repair and servicing of Vehicle and machinery 4 times.	
	Procurement of Fuel, ICT, computer spares and stationery.	Procurement of assortment of Fuel, ICT, computer spares and stationery.	
		Payment of Transport Allowance.	

<i>Wage Rec't:</i>	27,871	<i>Wage Rec't:</i>	12,008	<i>Wage Rec't:</i>	94,033
<i>Non Wage Rec't:</i>	3,396	<i>Non Wage Rec't:</i>	5,977	<i>Non Wage Rec't:</i>	6,292
<i>Domestic Dev't</i>	3,504	<i>Domestic Dev't</i>	6,170	<i>Domestic Dev't</i>	2,595
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,771	Total	24,156	Total	102,920

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Carrying out surveillance of pests and disease out breaks	0 (Carrying out 96 surveillance of pests and disease out breaks, Subscription for modem airtime 4 times, Compilation of crop yield returns 3 times	0 (Compilation of crop yield data, surveillance of pests and diseases of crops, supervision of input dealers, travels for Workshops and meetings with MAAIF Officials, Office management, Technical backstopping of lower level staff, procurement of fuel, maintenance of vehicle.)
	Subscription for modem airtime	Compilation of crop yield returns 3 times	
	Travels for workshops/seminars	Travels for workshops/seminars	
	Procurement of office stationery	Procurement of assortment of office stationery	
	Carrying out surveillance/monitoring inspections of input dealers for quality control	Carrying out 4 surveillance/monitoring inspections of input dealers for quality control	
	Maintenance of vehicle and motorcycle	Maintenance of vehicle and motorcycle 4 times	
	Fuel for running Agric activities)	Over 200 litres Fuel for running Agric activities)	

Non Standard Outputs:	Travels to MAAIF for consultations and submission of reports	4 travels to MAAIF	Travels to MAAIF for meetings, workshops and consultations with Officials there.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,716	<i>Non Wage Rec't:</i>	9,952
	<i>Domestic Dev't</i>	9,482	<i>Domestic Dev't</i>	8,447
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,198	Total	18,399

Output: Livestock Health and Marketing

No. of livestock vaccinated	120 (Vaccinations in all the Sub-	120 (Vaccinations in all the Sub-	0 (Surveillance of animal diseases,
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	counties, Reports delivered to Entebbe, Procurement of Gas, Stationery, Vehicle Tyres, Procurement of surgical kit)	counties, Reports delivered to Entebbe, Procurement of Gas, Stationery, Vehicle Tyres, Procurement of surgical kit)	vaccination against diseases, travels to MAAIF and outside the district, procurement of gas for fridge, procurement of fuel, internet subscription and repair/service of vehicle .)	
No of livestock by type using dips constructed	0 (N/A)	0 (N/A)	0 (NA)	
No. of livestock by type undertaken in the slaughter slabs	5400 (In Koboko District)	3455 (In Koboko District)	2880 (Inspection of animals slaughtered at the abattoir)	
Non Standard Outputs:	vaccination of Cattle done	214 dogs vaccinated against rabies, over 1300 heads of cattle treated against Nagana.7,800 goats and sheep vaccinated	10,000 H/C	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,716	<i>Non Wage Rec't:</i> 15,401	<i>Non Wage Rec't:</i> 10,390	
	<i>Domestic Dev't</i> 12,482	<i>Domestic Dev't</i> 15,686	<i>Domestic Dev't</i> 19,304	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,198	Total 31,087	Total 29,694	

Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	0 (N/A)	4 (Midia ans Abuku Sub counties)
Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (NA)
No. of fish ponds construsted and maintained	0 (Supervision and backstopping of Fish farmers' activities.Improved fish transportation equipment for demonstrating fingerling stocking.)	0 (Travels to Kampala for national fish farmers symposium for 4 days. Organization of fish farmers meeting once . Backstopping of fish farmers and traders once . Production and submission of 1 report to MAAIF. Internet subscription for 3 months. Repair of Laptop once.)	4 (Procurement and stocking of fish ponds in Abuku and Midia, supervision & technical backstopping of fish farmers, training of farmers/traders, attending workshops, report deliveries to MAAIF, secretarial services, procurement of fuel, vehicle maintenance, internet subscription.)
Non Standard Outputs:	Reports delivered to Entebbe,	4 Quarterly report submitted to MAAIF	Procurement of one motor cycle for fisheries officer under PRDP
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,605	<i>Non Wage Rec't:</i> 6,582	<i>Non Wage Rec't:</i> 8,530
	<i>Domestic Dev't</i> 9,482	<i>Domestic Dev't</i> 9,537	<i>Domestic Dev't</i> 21,732
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,087	Total 16,119	Total 30,262

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	790 (Tsetse control in Ludara, Abuku and Lobule.)	150 (Procurement of tsetse traps. 1 Training of bee keepers on quality honey products. 3 Traning of honey processors. Production and submission of quarterly reports to MAAIF. Procurement of airtime for coordination4 times. Procurement of 97 tsetse control traps.)	4 (Supervision of tsetse control in 4 sub counties, field visits, sensitzation of farmers on safety of tsetse control traps, procurement of stationery, fuel, pyramidal traps, protective gear and Glosssianex, training of bee keepers, attending workshops, report deliveries to MAAIF.)
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Vote: 563 Koboko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Reports prepared and delivered to MAAIF and COCTU Train 60 beekeepers and honey processors in quality control measures, attend workshops, procure fuel to facilitate field activities, procure tse tse control traps, decatis, and protective gear	4 Reports prepared and delivered to MAAIF and COCTU Train 60 beekeepers and honey processors in quality control measures, attend workshops, procure fuel to facilitate field activities, procure tse tse control traps, decatis, and protective gear	Procurement of one motor cycle for the Entomologist under PRDP	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,657	<i>Non Wage Rec't:</i> 9,101	<i>Non Wage Rec't:</i> 8,344	
	<i>Domestic Dev't</i> 9,482	<i>Domestic Dev't</i> 8,120	<i>Domestic Dev't</i> 21,732	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,139	Total 17,221	Total 30,076	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 3,000	Total 0	

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Construction of slaughter slab in kerri town board and Gborokolong trading centre)	1 (1 slaughter slab constructed at Gborokolong trading centre.)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 3,924	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,000	Total 3,924	Total 0	

Output: Livestock market construction

No of livestock markets constructed	2 (Fencing and provision of shade in kerri livestock market and nyangilia livestock market)	2 (Fencing of 2 markets ie Nyangilia and Kerri Livestock markets.)	(N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 72,000	<i>Domestic Dev't</i> 66,074	<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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	72,000	<i>Total</i>	66,074	<i>Total</i>	0
Output: PRDP-Plant clinic/mini laboratory construction						
No of plant clinics/mini laboratories constructed	1 (Procurement of mobile plant clinic for carrying out preliminary diagnostic tests)	0 (N/A)			47 (Plant clinic conducted in all the 47 parishes in the 7 subcounties in the district)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	4,000	Total	10,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	52 (Weekly Market Data collection and dissemination done through spirit FM. Auditing of SACCO's, Sensitization of traders)	52 (20 participants attended the formation of district SACCO forum. 3 months of collection of market data in Keri market and Koboko town council market.)	4 (Radio talks shows conducted, one per quarter for mobilization of the business sector)			
No. of trade sensitisation meetings organised at the district/Municipal Council	()	4 (4sensitization meeting with traders in the district headquarters)	1 (At the district headquarters)			
No of businesses inspected for compliance to the law	()	0 (N/A)	100 (In all the Towns and Trading Centers of the district)			
No of businesses issued with trade licenses	()	0 (N/A)	0 (NA)			
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>	2,098	<i>Non Wage Rec't:</i>	2,723	<i>Non Wage Rec't:</i>	1,819
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,098	Total	2,723	Total	1,819

Output: Enterprise Development Services

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

Vote: 563 Koboko District

Workplan Outputs

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

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

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

Output: Tourism Promotional Services

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	1. budget conference, BFP, AWP, and budget produced	health units supervised per month	1. budget conference, BFP, AWP, and budget produced	health units supervised per month
	2. 5 health units supervised per month	2 Coordination meetings held with district stakeholders	2. 5 health units supervised per month	2 Coordination meetings held with district stakeholders
	3. 2 Coordination meetings held with district stakeholders	2 Coordination trips to Ministry of Health	3. 2 Coordination meetings held with district stakeholders	2 Coordination trips to Ministry of Health
	4. 12 Coordination trips to Ministry of Health	staff Performance appraised	4. 12 Coordination trips to Ministry of Health	staff Performance appraised
	5. various equipment maintained	Staff are paid and recruitment plan is in place	5. various equipment maintained	Staff are paid and recruitment plan is in place
	6. staff Performance appraised	Medical Officers not paid top up allowances due to shortage of funds	6. staff Performance appraised	Medical Officers not paid top up allowances
	7. Staff are paid and recruitment plan is in place		7. Staff are paid and recruitment plan is in place	
	8. Medical Officers are paid top up allowances		8. Medical Officers are paid top up allowances	
	<i>Wage Rec't:</i> 653,917	<i>Wage Rec't:</i> 898,523	<i>Wage Rec't:</i> 1,018,027	
	<i>Non Wage Rec't:</i> 31,615	<i>Non Wage Rec't:</i> 71,530	<i>Non Wage Rec't:</i> 39,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 685,532	Total 970,053	Total 1,057,227	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Increase in house hold pitlatrine coverage to 87%	health education sessions held in Koboko	1. Increased house hold pitlatrine coverage to 87%	health education sessions held in Schools and communities
	2. Two model villages per sub county are established		2. Two model villages per sub county established	
	3. Coordination/management meetings held quartly		3. Coordination/management meetings held quartly	
	4. 48 health education sessions held in Koboko Town council		4. 100 Health education sessions held in Schools and communities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,270	<i>Non Wage Rec't:</i> 2,146	<i>Non Wage Rec't:</i> 17,270	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,270	Total 2,146	Total 17,270	

2. Lower Level Services

Output: District Hospital Services (LLS.)

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

Vote: 563 Koboko District

Workplan Outputs

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

5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. () 0 (N/A) 0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people.)

Non Standard Outputs: N/A Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	42,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,000

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities 10000 (In koboko mission HCIII) 728 (728 OPD attended In koboko mission HCIII) 6822 (6,822 Outpatients visited Koboko Mission HC III)

No. and proportion of deliveries conducted in the NGO Basic health facilities 500 (koboko mission) 53 (53 deliveries were conducted in koboko mission HC III) 331 (331 deliveries conducted in Koboko Mission HC III)

Number of inpatients that visited the NGO Basic health facilities 2000 (koboko mission hcIII) 155 (155 inpatients addmitted in koboko mission hcIII) 600 (600 inpatients visited Koboko Mission HC III)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 1250 (Koboko mission HCIII) 107 (107 children were immunized in Koboko mission HCIII) 293 (293 children immunized with DPT3 in Koboko Mission HC III)

Non Standard Outputs: N/A Increased OPD utilisation by 30%

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,027	<i>Non Wage Rec't:</i>	17,027	<i>Non Wage Rec't:</i>	17,027
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,027	Total	17,027	Total	17,027

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

No. of children immunized with Pentavalent vaccine 11145 (In all government health units) 2410 (2410 children immunized In all government health units) 12249 (12,249 Children Immunised in with pentavalent vaccine in all govt health units in the district.)

No. of trained health related training sessions held. 4 (At the HSD headquarter) 1 (At the HSD headquarter) 4 (4 Health related training sessions organized for health staff in all the health facilities in the district.)

Number of outpatients that visited the Govt. health facilities. 236900 (In all the government health units) 51444 (51,444 outpatients visited all the government health units) 244978 (244,978 outpatients visited all Government Health centres in the district)

Number of inpatients that visited the Govt. health facilities. 150000 (In all the government health units) 2563 (2,563 inpatients admitted in all the government health units) 12000 (12,000 patients admitted in all government health facilities in Koboko District.)

No. and proportion of deliveries conducted in the Govt. health facilities 12556 (In all the government health units) 975 (975 deliveries were conducted in all the government health units) 11881 (11,881 Deliveries conducted in all Health Units in the district.)

Vote: 563 Koboko District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	66 (In all the government health units including DHOs office)	66 (In all the government health units including DHOs office)	120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)
%age of approved posts filled with qualified health workers	56 (In all the government health units)	64 (64% of the approved post is filled with qualified health workers)	80 (80% of the approved Positions in all health centres in the district filled)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (2 VHTs per village)	0 (2 VHTs per village)	90 (90 % of the villages in the district have functional VHTs.)
Non Standard Outputs:	N/A	N/A	Increase numbers of people on ARVs by 30%
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 79,531	<i>Non Wage Rec't:</i> 79,531	<i>Non Wage Rec't:</i> 79,531
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,003	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 240,000	<i>Donor Dev't</i> 207,710	<i>Donor Dev't</i> 240,000
	Total 319,531	Total 288,244	Total 319,531

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,508	<i>Non Wage Rec't:</i> 15,976	<i>Non Wage Rec't:</i> 114,386
	<i>Domestic Dev't</i> 23,801	<i>Domestic Dev't</i> 23,801	<i>Domestic Dev't</i> 48,839
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,309	Total 39,777	Total 163,226

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,288	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 22,288	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of Furniture for Health	Procurement of Furniture for Health	N/A
		not undertaken because of non release of fourth quarter development funds	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 563 Koboko District

Workplan Outputs

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

5. Health

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

Output: Other Capital

Non Standard Outputs:	Construction of 2 Emptiable Latrines in Koboko HCIV	1 pit latrine under construction at finishes level	Koboko Health Centre IV compound design 36,124,000 (PHC DEV'T)
			Payment of Koboko HCIV Pit Latrine Variation 11,000,000 (PHC DEV'T)
			Koboko HCIV old pit latrine conversion to water borne (system) 20,000,000 (LGMSD)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	95,628
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	95,628

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)
No of healthcentres constructed	0 (Land scarping and Beautification of HC IV Compound in koboko town council	0 (Beautification of HC IV Compound in koboko town council and Face lifting and renovation of HC IV Medical building and staff houses not undertaken due to non release of fourth quarter funds)	0 (Not planned)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	82,118	<i>Domestic Dev't</i>	7,563
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,118	Total	7,563

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	1 (Remodeling OPD at Dricile HCIII 58,000,000= (PRDP))
No of healthcentres constructed	0 (Titling of all health centre lands, payment of DHO's office variation,)	0 (survey and mark stones of health centre lands done payment of DHO's office variation done,)	1 (Remodelling OPD at Dricile HC III)

Vote: 563 Koboko District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Land Titling of all the 14 Health centres of Koboko District Location Koboko HCIV, Dranya HCIII, Dricle HCIII, Ludara HCIII, Ayipe HCIII, Oraba HCII, Kuluba HCII, Pamodo HCII, Bamure HCII, Gborokolongo HCIII, Lobule HCIII, Lurujo HCII, Pijoke HCII, Chakulia HCII	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	41,000	<i>Domestic Dev't</i>	29,017	<i>Domestic Dev't</i> 58,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	41,000	Total	29,017	Total 58,000

Output: Staff houses construction and rehabilitation

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	8 (2 housing units constructed at; Ayipe HCIII, Bamure HCII, Dranya HCIII, Pijoke HCII)	2 (2 housing units constructed at Pijoke HCII)		0 (Not planned)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	235,000	<i>Domestic Dev't</i>	130,629	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	235,000	Total	130,629	Total 0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)		0 (Not planned)	
No of maternity wards constructed	()	0 (N/A)		0 (Not planned)	
Non Standard Outputs:		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,376	<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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	0	<i>Total</i>	2,376	<i>Total</i>	0
Output: PRDP-Maternity ward construction and rehabilitation						
No of maternity wards constructed	()	0 (N/A)			0 (Not planned)	
No of maternity wards rehabilitated	()	0 (N/A)			0 (Not planned)	
Non Standard Outputs:		N/A			Install solar power for lighting maternity wards in Fourteen (14) health centres; 1. Koboko HCIV, 2. Ayipe HC III, 3. Dranya HC III, 4. Lobule HC III, 5. Ludara HC III, 6. Dricile HC III, 7. Gborokolongo HC III, 8. Lurujo HCII, 9. Pijoke HCII, 10. Chakulia HCII, 11. Bamure HCII, 12. Oraba HCII, 13. Pamodo HCII, 14. Kuluba HCII 42,000,000= (PRDP)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	42,000
Output: PRDP-OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	()	0 (N/A)			2 (Rehabilitation of Maternity Ward at Gborokolongo HCIII, and Ludara HCIII. 146,000,000= (PRDP))	
No of OPD and other wards constructed	()	0 (N/A)			0 (Not planned)	
Non Standard Outputs:		N/A			Rehabilitation of the current maternity wards to include wards for Children and Adults at Ludara HC III and Gborokolongo HC III	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	146,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	146,000
Output: PRDP-Specialist health equipment and machinery						
Value of medical equipment procured	()	0 (N/A)			0 (Procurement of delivery Kits for all the 14 health units (18,412,000= PRDP))	
Non Standard Outputs:		N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,412

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Donor Dev't</i>	0
			Total	18,412

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	849 (Teachers in all the 68 government primary schools paid salaries)	762 (Teachers in all the 68 government primary schools paid salaries)	849 (849 Teachers in all the 68 government primary schools paid salaries)	
No. of qualified primary teachers	849 (All the 849 teachers in the 68 UPE schools are qualified.)	849 (All the 849 teachers in the 68 UPE schools are qualified.)	849 (All the 849 teachers in the 68 UPE schools are qualified.)	
Non Standard Outputs:	Training of SMC/PTA in all the primary schools using PRDP funds	408 members of SMC/PTA trained on their roles in all the 68 primary schools, the area LCs , Parish chiefs and opinion leaders trained	N/A	
	<i>Wage Rec't:</i>	3,419,369	<i>Wage Rec't:</i>	3,419,369
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,948	<i>Domestic Dev't</i>	45,177
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,461,317	Total	3,790,181

Output: PRDP-Primary Teaching Services

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

Vote: 563 Koboko District

Workplan Outputs

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

6. Education

	Total	320,964	Total	320,964	Total	356,267
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:			N/A			
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	100	Non Wage Rec't:	3,728
Domestic Dev't	68,128		Domestic Dev't	43,165	Domestic Dev't	37,681
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	68,128		Total	43,265	Total	41,409

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (Not planned)
No. of classrooms constructed in UPE	2 (2 classroom block at komba p/s at 45,500,000 from SFG funds rolled over 4 classroom block construction at Chakulia p/s)	2 (Classrooms constructed at Komba PS)	4 (Roll over construction of 4 classroom project at Gurepi PS final payment made)
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	99,500	Domestic Dev't	79,665
Donor Dev't	0	Donor Dev't	0
Total	99,500	Total	79,665

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (renovation of 4 classroom block lurujo p/s)	4 (Renovated 4 classrooms at Lurujo PS)	4 (Renovation of 4 classroom block at Gbukutu P/S)
No. of classrooms constructed in UPE	10 (2 classroom block for dranya p/s, 2 classroom block for gbukutu p/s, 2 classroom block for mena p/s, 2 classroom block at Mt.liru p/s, 2 classroom block for mt liru p/s, 4 classroom block renovation at lurujo p/s Rolled over projects of financial 2011/12 in Kimu p/s, tendele p/s, madikin p/s, gurepi p/s, indiga p/s, oraba p/s, lunguma p/s (All the above are constructed using PRDP funds))	10 (2 classroom block for dranya p/s, 2 classroom block for gbukutu p/s, 2 classroom block for mena p/s, 2 classroom block at Mt.liru p/s,.)	9 (9 Classrooms constructed at Aliribu, Usubu and Kela P/S)
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	353,052	Domestic Dev't	208,775
Donor Dev't	0	Donor Dev't	0
Total	353,052	Total	208,775

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	29 (5 Stance latrines constructed in each of the following 6 schools: Metino p/s, Anyakalio p/s, Nyai p/s, rolled over latrine projects at	15 (5 Stance latrines constructed at Metino p/s, Nyai p/s, Anyakalio p/s)	35 (Construction of 5 stance VIP latrines in seven primary schools Kuniro, Audi, Nyambiri, Indiga, Kaya, Mbili and Alipi P/S)
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Vote: 563 Koboko District

Workplan Outputs

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

6. Education

	kagoropa p/s, lokiri p/s, oraba p/s)			
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	83,000	<i>Domestic Dev't</i>	59,645
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,000	Total	59,645

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (N/A)	0 (N/A)	
No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		payment for rolled over project	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,957
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,957

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (schools to benefit include MENA0 (Nil) P/S, MT LIRU P/S, DRANYA P/S, GBUKUTU P/S FUNDED BY SFG)		454 (454 desks supplied to primary schools; Dranya, Mt. Liru, Komba, Gbukutu, Mena, Audi, Kela and Usubu P/S)	
	ROLLED OVER projects of supply of desks funded by LGMSD (20,160,000) in Madikin p/s, Lunguma p/s, Tendele p/s)			
Non Standard Outputs:	N/A	Desks supplied at Sub County level	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	47,160	<i>Domestic Dev't</i>	23,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,160	Total	23,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	500 (In six government schools planned for payment of salaries)	142 110 (110 students passed UCE exams in all the six secondary schools in the district)	500 (500 Students passing O level)	
No. of teaching and non teaching staff paid	142 (In six government schools planned for payment of salaries)	142 (In six government schools planned for payment of salaries)	142 (In six government schools planned for payment of salaries)	
No. of students sitting O level	900 (In the six schoolss)	300 (3,00 students sat UCE exams in all the six secondary schools in the district)	900 (900 students sitting O level)	
Non Standard Outputs:	N/A	N/A	N/A	

Vote: 563 Koboko District

Workplan Outputs

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

6. Education

Wage Rec't:	770,885	Wage Rec't:	770,885	Wage Rec't:	1,013,181
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	770,885	Total	770,885	Total	1,013,181

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5400 (transfer to USE schools)	5400 (5,400 students enrolled in all the six government aided secondary school)	5400 (5400 students enrolled in USE schools)
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Non Standard Outputs: transfer to the six secondary schools in koboko district N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	610,884	Non Wage Rec't:	610,884	Non Wage Rec't:	615,413
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	610,884	Total	610,884	Total	615,413

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	120 (120 students enrolled in the only tertiary institution in the district)	300 (300 Students enrolled in tertiary institution)
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No. Of tertiary education Instructors paid salaries 0 (transfer to community polytechnic schools)

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	473
Non Wage Rec't:	86,773	Non Wage Rec't:	86,772	Non Wage Rec't:	46,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	86,773	Total	86,772	Total	46,673

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: consultation to ministry of education office running and coordination Monitoring of projects

Consultations done, projects monitored

Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	38,263
Non Wage Rec't:	5,876	Non Wage Rec't:	8,010	Non Wage Rec't:	8,307
Domestic Dev't	14,991	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,867	Total	8,010	Total	46,570

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter ()

1 (one tertiary institution inspected i.e. Koboko technical school.)

1 (One tertiary institution inspected)

Vote: 563 Koboko District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)
No. of secondary schools inspected in quarter	()	32 (32 secondary schools inspected both government and private schools)	14 (all the 14 secondary schools in the district)
No. of inspection reports provided to Council	()	4 (Four quarterly inspection report provided to council)	4 (4 Quarterly reports produced and submitted to council)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,972	<i>Non Wage Rec't:</i> 13,416	<i>Non Wage Rec't:</i> 16,428
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,972	Total 13,416	Total 16,428

Output: Sports Development services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (Nyarilo and Teremunga Primary Schools are the only ones with SNE services both in Town Council.)	0 (N/A)	0 (N/A)
No. of children accessing SNE facilities	600 (children accessing SNE services)	0 (N/A)	(N/A)
Non Standard Outputs:	N/A	N/A	One workshop organized for the children under SNE and their teachers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,000

Vote: 563 Koboko District

Workplan Outputs

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters	Roads Plants/equipment, vehicles running; The following one in number:- Motor vehicle, grader, tipper lorry, and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters	Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 26,154
	<i>Non Wage Rec't:</i> 15,152	<i>Non Wage Rec't:</i> 25,583	<i>Non Wage Rec't:</i> 1,237
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,152	Total 25,583	Total 27,391

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	(N/A)
Length in Km of District roads periodically maintained	()	0 (N/A)	()
Length in Km of District roads routinely maintained	()	0 (N/A)	(District roads maintated both manually and mechanically, periodic and routine maintenance done)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 261,927
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 261,927

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 563 Koboko District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:

Koboko Town council maintenance civil, road shaping, installation of culverts, road opening, graveling of roads, road rehabilitation, routine maintenance of roads, road survey, titling of council properties, updating detailed and structural plan, maintenance of 5 km alipi-primary school-oraba primary school in oraba parish maintenance of inyainga - aringili- robe and arindrue- dabara road 9.85km road, opening of 8km community roads; opening of teremunga-congo border 2km road,

<i>Wage Rec't:</i>	29,133	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,119
<i>Non Wage Rec't:</i>	41,581	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	99,358
<i>Domestic Dev't</i>	264,838	<i>Domestic Dev't</i>	205,393	<i>Domestic Dev't</i>	272,771
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	335,552	Total	205,393	Total	392,248

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	187 (Indiga-Bamure13 Lima-Matuma5.7 Koboko- Wanize11.3 Keri-Ayipe-Kagoropa11.2 Kagoropa-Nyambiri-Korokaya15.3 Keri - Nyai 16.7 Uganda-DRC border13.8 Asunga-Kingaba12.4 Dranya-DRC border4.6 Keri-Pamodo13.8 Lurujo-Nyai14.5 Awindiri-Saliamusala10.2 Ajipala-Mileoko4 Midia-Dicile-Kukunga9 Komendaku-Koduzea10 Lima-Chakulia-Pamodo5.5 Total171 feeder Roads periodic Koboko-Lodonga 16.7)	150 (Koboko- Wanize11.3 Keri-Ayipe-Kagoropa11.2 Kagoropa-Nyambiri-Korokaya15.3 Keri - Nyai 16.7 Asunga-Kingaba12.4 Keri-Pamodo13.8 Lurujo-Nyai14.5 Awindiri-Saliamusala10.2 Ajipala-Mileoko4 Midia-Dicile-Kukunga9 Komendaku-Koduzea10 Lima-Chakulia-Pamodo5.5 Total171 feeder Roads periodic Koboko-Lodonga 16.7)	(N/A)		
Length in Km. of rural roads rehabilitated	0 (activity not applicable)	0 (N/A)	(N/A)		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	248,831	<i>Domestic Dev't</i>	234,413	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	248,831	Total	234,413	Total	0

Output: Bridge Construction

No. of Bridges Constructed	1 (completion of Apa box culvert on KTC-Birijaku road)	0 (Completed in first quarter)	(N/A)
Non Standard Outputs:	N/A	N/A	

Vote: 563 Koboko District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,098	<i>Domestic Dev't</i>	46,098	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,098	Total	46,098	Total	0

Output: PRDP-Bridge Construction

No. of Bridges Constructed 1 (Completion of Kechi bridge in Ludara sub county) 0 (Completed in third quarter) (N/A)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	208,000	<i>Domestic Dev't</i>	104,134	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	208,000	Total	104,134	Total	0

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Maintenance of computer, Vehicles & Motorcycles, office stationery and other consumables Maintenance of computer, Vehicles & Motorcycles, office stationery and other consumables 4 quarterly Coordination committee meetings held, 4 quarterly mandatory public notices produced and placed on notice boards, 4 quarterly district management team meetings held, 4 national consultation/ central workshops held, modem service and sir time procured, O&M for vehicles, fuel and lubricants procured, stationary procured, 8 planning and advocacy meeting held, 58 communities sensitized, 38 water user committees established, 4 extension staff quarterly review meetings, 38 water user committees trained, post construction support to water user committee provided, 8 drama shows done, 2 radio talkshows done, one base line survey carried, world water day celebrated

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,056	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,237	<i>Non Wage Rec't:</i> 1,237
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 77,064	<i>Domestic Dev't</i> 20,110	<i>Domestic Dev't</i> 20,110
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,056	Total 77,064	Total 21,347	Total 21,347

7b. Water

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (district water and sanitation meetings held in the District Water Office)	1 (DWO)	4 (4 District water supply and sanitation coordination meetings held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notices displayed with financial information on District Water Office notice board)	0 (N/A)	4 (4 mandatory public notices displayed with financial information on District Water Office notice board)
No. of sources tested for water quality	18 (Three of the 13 boreholes midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru All the 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village All the 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	0 (Not Done)	36 (water sources tested for water quality)

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of supervision visits during and after construction	166 (13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	168 (13 boreholes: lobule sub county Kijiriba, Kurujo,& Koturo Abuku sub county konyuke, Anyanga, & illanga Ludara sub county Kerua/Akuluze Midia sub county Kololo & Mijale Dranya sub county Wanguru & Nyangazia kuluba sub county Jumu & Ayipe HC III 9 shallow wells Kololo village, nyaguti, Tapayi, Kiziyaria, Kakira, Kimbi, Gosuga, Aragabanga & Kemonga 3 springs Tomikita, Ombianga & Gurube)	166 (166 supervision visits during and after construction)
No. of water points tested for quality	18 (Three of the 13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	0 (N/A)	36 (36 water points tested for quality)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	site visits to all sites	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,400	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,400	Total	0

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

No. of water points rehabilitated	20 (11 boreholes rehabilitated; ludara sub county longira p/s, aunga midia sub county dricile HCIII, Abuku s/c ibanga BH, Kuluba s/c alipi, mena, amgbaru BH, 5 springs rehabilitated; dranya sub county mokolotome, amadunga spring, ludara s/c matakusokoro spring, lomekora spring 4 HDP rehabilitated)	5 (Boreholes Mt. Liru P/S, Kingaba P/S, Leiko comm, Midia P/S & Kochi SS Springs Tomikita, Ombianga & Gurube)	13 (9 Boreholes and 4 Springs for rehabilitation at: ludara sub county, midia sub county, Abuku s/c, Kuluba s/c)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	()	
No. of water pump mechanics, scheme attendants and caretakers trained	6 (6 bicycles procured for HPM of Lobule, Kuluba, Ludara, Midia, Dranya & Abuku)	6 (6 Bicycles procured for HPM. Tools procured and delivered by NGO ACAV)	(N/A)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	(N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	(N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,740	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,740	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku)	0 (Done in first quarter)	(N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	(N/A)

Vote: 563 Koboko District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained	252 (Intend to train 252 water user committees @ with 9 member for effective operation of facilities.)	45 (Train 45 water user committees @ with 9 member for effective operation of facilities.)	(N/A)
No. of water user committees formed.	38 (13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village, ulumgbu village, arabanga village, dranya sub county irepenga, kululu, randra, kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	50 (In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku)	0 (N/A)

Vote: 563 Koboko District

Workplan Outputs

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

7b. Water

No. of water and Sanitation promotional events undertaken	58 (13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	50 (In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku)	36 (Maintenance of boreholes and rehabilitation of springs in all sub counties in the District)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,714
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,000	Total 0	Total 29,714

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku	In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku	Sanitation week promotion activities carried, extension workers trained, school health clubs formed, communities triggered for CLTS, Drama shows conducted, radio talk shows conducted, follow up surveys conducted, community sensitised on public health laws
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 21,083	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 21,083	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Reallocated for Shallow wells in Abuku, Lobule
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Vote: 563 Koboko District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,893	Non Wage Rec't:	0	Non Wage Rec't:	100
Domestic Dev't	19,862	Domestic Dev't	10,571	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,755	Total	10,571	Total	100

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Curtains for District Water office	Financial gaps	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of public toilet in Birijaku trading Centre in Midia Sub-county)	1 (Construction of public toilet in Birijaku trading Centre in Midia Sub-county)	1 (Construction of one public toilet at Alionzi trading centre in Danya Sub County)
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	14,564	Domestic Dev't	15,225
Donor Dev't	0	Donor Dev't	0
Total	14,564	Total	15,225

Output: Spring protection

No. of springs protected	6 (dranya sub county malaria, mokolotome, amadunga & asosonga spring lobule sub county nyamiliki spring ludara sub county uya spring, ulukuru in moringa)	3 (Tomikita in Midia, ombianga in Abuku and Gurube in Lobule)	6 (Protection of 6 springs at Malaria, Amadunga, Ngurunguru, Yatua, Indiga and Ifoko)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 563 Koboko District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	20,278	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	20,278	Total	26,000

Output: PRDP-Spring protection

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

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village)	7 (7 shallow wells in Kiziyaria, Kakira, Kololo, Kimbi, Gosuga, Kemonga & Arabanga)	7 (•Drilling and construction of 7 shallow wells at Korobulu, Drilo, Kuzu, Yogba, Belio, Mundrugoro and Godia)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,500	<i>Domestic Dev't</i>	45,636
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,500	Total	45,636

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (13 boreholes lobule s/c kurujo village, abibe, kotoro, ombokodo comm, abuku s/c Kololo, Ruchuko, Nyanguti, Metino Konyuke ,Padruku ,Illanga ,jomoni and Birindu villages midia s/c Anyupra village, Midia Parish Arabanga village Degiba parish Ulugmbu Lurunu Parish Nyemi Godia parish dranya s/c Irepenge- Ginyako Parish Kululu – Nyangilia Parish Randra (Opasio)- Aunga Parish Kaliwara (Olengku Village)- Aunga Parish Ojipaku – Lolonga Village- Leiko Parish Ngarunguru – Nyagazia Parish kuluba s/c Ayipe Health Centre III)	13 (13 boreholes in Kerua, Anyanga, Jumu, Ayipe HC III, Nyangazia, Wanguru, Katoro, Mijale, Konyuke, Illanga, Kiriba, Kololo & Kurujo)	12 (Drilling and installation of 13 boreholes at; Padruku, Ilanga, Randa, Kira, Kululu, Dubai, Nyokapa, Abijonga, Lolo, Pijoke HC II, Ambisaki, Aunga, Dricile HC III)
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Vote: 563 Koboko District

Workplan Outputs

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

7b. Water

Nyakaliso Community Primary School.
Tendele T/C
Dubai T/C
Roman Catholic Church.
Anyanga Mosque.
Upper Yingasu)

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	251,920	<i>Domestic Dev't</i>	200,796
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	251,920	Total	200,796

Output: PRDP-Borehole drilling and rehabilitation

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	172,008
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	178,594

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly Natural Resource Management Department Activity Reports generated and presented to council sector committee responsible for Natural Resources	Quarterly Natural Resource Management Department Activity Reports generated and presented to council sector committee responsible for Natural Resources	4 Quarterly Natural Resource Management Department Activity Reports generated and presented to council sector committee responsible for Natural Resources	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	629	<i>Non Wage Rec't:</i>	1,432
	<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>Total</i>	629	<i>Total</i>	1,432
			<i>Wage Rec't:</i>	40,099
			<i>Non Wage Rec't:</i>	4,702
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	44,801

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

No. of Agro forestry Demonstrations	4 (In lobule s/c, midia s/c, ludara s/c, dranya s/c, abuku s/c, kuluba s/c)	0 (N/A)	0 (Not planned)	
No. of community members trained (Men and Women) in forestry management	300 (men and women involved in tree planting in abuku s/c, dranya s/c, midia s/c, lobule s/c, ludara s/c, kuluba s/c)	130 (Man and women involved in tree planting in lobule s/c and ludara s/c)	300 (300 community members men and women involved in tree planting in Abuku s/c, Dranya s/c, Midia s/c, Lobule s/c, Ludara s/c, Kuluba s/c)	
Non Standard Outputs:	N/A	N/A	Local Councils and sub county leadership and DTTPC trained on Environment and natural resources management	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,045
	<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>Total</i>	2,000	<i>Total</i>	1,045
			<i>Wage Rec't:</i>	3,026
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	3,026

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and inspection done in kuluba s/c, dranya s/c, midia s/c, lobule s/c, ludara s/c, abuku s/c)	4 (Monitoring and inspection in all the lower local governments)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,043	<i>Non Wage Rec't:</i>	3,079
	<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>Total</i>	2,043	<i>Total</i>	3,079
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (wetland inspection and monitoring)	0 (N/A)	0 (Not planned)
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Vote: 563 Koboko District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,155	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,155	Total	0

Output: River Bank and Wetland Restoration

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	526 (celebration of world environment day review of district environment action plan production of environment ordinance environment social screening)	376 (Celebration of World Environment Day 5th June 2013 in Lobule Sub-County)	0 (Not planned)	
Non Standard Outputs:	awareness creation of ENR use and management	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,791	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,791	Total	1,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	677 (Out of 677 50 District environment committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource management)	0 (N/A)	150 (75 females and 75 males trained in ENR management, training on improved bio energy technologies and training of LC s both at District and Sub County level on preparation of DEAP and SEAP and Sub County Environment Bye-laws)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	13,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,500	Total	13,000

Vote: 563 Koboko District

Workplan Outputs

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (Production and preparation of Environment and Tobacco ordinance Monitoring and compliance surveys in all the 7 lower local governments)	10 (Production of produce ordinance and sharing with attorney general in Arua)	28 (7 Monitoring trips per quarter to all LLGs for four quarters for monitoring and compliance surveys)
Non Standard Outputs:	Environmental laws enforced and adhered to	Supervision of compliance to environmental laws and regulations in all the sub-counties	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,440	<i>Non Wage Rec't:</i> 2,161	<i>Non Wage Rec't:</i> 2,716
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,440	Total 2,161	Total 2,716

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (procurement of laptop computer, printer and digital camera for environment monitoring and enforcement activities procurement of tree seedlings for demarcating forest reserve at Ludara forest reserve and Koboko town council forest reserve monitoring and enforcement of environmental compliance)	1 (7 LLGs, District Headquarters, Ludara and KTC Local Forest Reserve)	4 (procurement of tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa Enforcement of environmental regulation and prosecution of individuals who unlawfully degrade the environment)
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> 48,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 34,217
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,501	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,500	Total 48,501	Total 34,217

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

No. of new land disputes settled within FY	7 (All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba)	1 (Kuluba s/c and Lobule S/c)	4 (All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba)
	Titling and surveying of district headquarter land at 4,000,000 and survey of district land at Apa at 1,950,000)		Titling of sub-county land, survey of district land at Apa at 1,950,000)
Non Standard Outputs:	Surveying of government property and community sensitisations	N/A	All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,798	<i>Non Wage Rec't:</i> 2,209	<i>Non Wage Rec't:</i> 3,664
	<i>Domestic Dev't</i> 5,950	<i>Domestic Dev't</i> 2,512	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,748	Total 4,721	Total 3,664

Vote: 563 Koboko District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Output: Infrastructure Planning

Non Standard Outputs:	infrastructure planning done in all the subcounties	Physical planning Act 2010 dissemination to Ludara s/c and Midia s/c	Communities sensitized on physical planning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,622	<i>Non Wage Rec't:</i> 2,118	<i>Non Wage Rec't:</i> 2,843
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,622	Total 2,118	Total 2,843

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,490
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 69,967
	<i>Domestic Dev't</i> 4,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,800	Total 0	Total 86,457

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	quarterly community based department activity report generated and disseminated procurement of stationery, celebration of sector national days	4 reports generated and disseminated Asorted stationery procured and 4 consultations made.	quarterly community based department activity report generated and disseminated procurement of stationery, celebration of sector national days Consultation meeting with the Ministry undertaken in Kampala
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 36,187
	<i>Non Wage Rec't:</i> 4,033	<i>Non Wage Rec't:</i> 3,895	<i>Non Wage Rec't:</i> 5,003
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,123
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,033	Total 3,895	Total 45,313

Output: Probation and Welfare Support

No. of children settled	12 (Community sensitised and children settled)	1 (1 sensitization done)	12 (Community sensitised and children settled)
Non Standard Outputs:	Consultation meeting with the Ministry undertaken in Kampala	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> 680	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,779
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 680	Total 0	Total 3,779

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (In all Sub county & District level)	16 (16 staff facilitated.)	18 (In all Sub county & District level)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 563 Koboko District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,563	<i>Non Wage Rec't:</i>	3,818	<i>Non Wage Rec't:</i>	2,564
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,563	Total	3,818	Total	2,564

Output: Adult Learning

No. FAL Learners Trained	2213 (Number of FAL learners 510 males, 1703 females abuku 49 males 41 females dranya 20 males 144 females KTC 07 males 154 females kuluba 192 males 268 females lobule 198 males 594 females ludara 94 males 358 females midia 20 males 144 females)	2213 (1 proficiency test held in all sub counties 4 supervisions and monitoring done Asorted stationey procured)	2213 (Number of FAL learners 510 males, 1703 females abuku 49 males 41 females dranya 20 males 144 females KTC 07 males 154 females kuluba 192 males 268 females lobule 198 males 594 females ludara 94 males 358 females midia 20 males 144 females)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,095	<i>Non Wage Rec't:</i>	9,298	<i>Non Wage Rec't:</i>	10,095
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,095	Total	9,298	Total	10,095

Output: Gender Mainstreaming

Non Standard Outputs: Mentoring staff on gender 1 mentoring done at district level. Staff mentored on gender

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	441	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	1,150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	441	Total	320	Total	1,150

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 10 (Handled at district level) 10 (4 meetings held at district level 0 (Not planned) 4 monitoring done

Non Standard Outputs: N/A 2 meetings held at youth centre)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,683	<i>Non Wage Rec't:</i>	5,849	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,683	Total	5,849	Total	0

Output: Support to Youth Councils

No. of Youth councils supported 55 (1 at district 7 in sub counties 47 at parish level, Meetings organised operationalisation of the youth centre in midia sub county) 8 (4 meetings held. 2 at the district H/Qrs and 2 at Youth Centre Midia. 4 moniroring done in all sub counties.) 55 (1 at district 7 in sub counties 47 at parish level, Meetings organised operationalisation of the youth centre in midia sub county)

Vote: 563 Koboko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Mobilise youth for dev't projects & programmes, licensing of the youth centre

50 Sewing machines procured

Mobilise youth for dev't projects & programmes, licensing of the youth centre and making the youth centre function

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,465	<i>Non Wage Rec't:</i>	3,683
<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	17,465	Total	13,683

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0 (meetings coordination , and mobilisation attending disability day)

7 (01 Coordination meeting held

(meetings coordination , and mobilisation

02 Project vetting meetings held

attending disability day)

Non Standard Outputs:

Council for disability will have 4 meetings and 2 meetings for elders

PWDs mobilized to access the special grant for PWSDs)

4 Council for disability meetings held at district level

Council for disability will have 4 meetings and 2 meetings for elders

1 Elder's meeting held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,306	<i>Non Wage Rec't:</i>	17,579	<i>Non Wage Rec't:</i>	22,366
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,306	Total	17,579	Total	22,366

Output: Culture mainstreaming

Non Standard Outputs:

support for culture activities at the District and sub county levels

1 joint meeting held

support for culture activities at the District and sub county levels

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	411	<i>Non Wage Rec't:</i>	422	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	411	Total	422	Total	400

Output: Work based inspections

Non Standard Outputs:

Inspection of work places and complaint settlement

4 inspections done

Inspection of work places and complaint settlement

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	230	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	230	Total	0	Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:

30 complaints handled in the office and sub counties

N/A

Sensitization on the rights and obligation of employers and employees

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	441	<i>Non Wage Rec't:</i>	252	<i>Non Wage Rec't:</i>	0

Vote: 563 Koboko District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	441	Total	252	Total	0

Output: Representation on Women's Councils

No. of women councils supported	4 (District and Sub-counties women councils supported)	4 (N/A)	4 (District and Sub-counties women councils supported)
Non Standard Outputs:	4 District Women Council meetings held 2 supervision & monitoring doncelebration of womens day women conference	01 International women's day celebrated 04 Monitoring and supervision undertaken 01 Women's conference held	4 District Women Council meetings held 2 supervision & monitoring doncelebration of womens day women conference
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,657	<i>Non Wage Rec't:</i>	6,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,657	Total	6,402

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Sub counties/Town Council &Parishes/Wards NUSAF Functional on ground , CDD projects funded monitoring and supervision	01 CPMC, SAC and CPC training undertaken in Goya Centre	Sub counties/Town Council &Parishes/Wards NUSAF Functional on ground , CDD projects funded monitoring and supervision
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,253,000	<i>Domestic Dev't</i>	289,596
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,253,000	Total	289,596

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		01 monitoring undertaken	
		01 feedback meeting held to share the findings	
		03 bank charges paid	
<i>Wage Rec't:</i>	6,812	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,547	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,306	<i>Domestic Dev't</i>	221,482
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,665	Total	221,482

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 563 Koboko District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.	stationaries, fuel and allowances	4 Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.
	Procure 2 Laptop computers 1 for CFO and 1 for District Planner,		Prepare and Submit performance form B to MOFPED,
	procurement of 1 printer for planning unit		Update, review and produce development plan,
	Prepare and Submit performance form B to MOFPED,		Prepare and submit LGBFP to MOFPED
	Update, Compile and produce development plan,		Produce and submit quarterly OBT progress reports to MOFPED
	Prepare and submit LGBFP to MOFPED		
	Produce and submit quarterly OBT progress reports to MOFPED		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,551
<i>Non Wage Rec't:</i>	15,100	<i>Non Wage Rec't:</i>	13,527	<i>Non Wage Rec't:</i>	8,103
<i>Domestic Dev't</i>	4,384	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,399
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,484	Total	13,527	Total	39,053

Output: District Planning

No of qualified staff in the Unit	3 (staffing 100%)	0 (N/A)	3 (staffing 100%)	
No of Minutes of TPC meetings	12 (Monthly TPC meetings)	12 (Twelve monthly DTTPC meetings held)	12 (Monthly TPC meetings)	
No of minutes of Council meetings with relevant resolutions	6 (2012/2013 Budget laid before the District council and approved)	6 (six council meetings held)	6 (2013/2014 Budget laid before the District council and approved)	
Non Standard Outputs:	2012/2013 DDP presented to and approved by the district council	Stationaries	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,835	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,835	Total	3,000

Output: Statistical data collection

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

Vote: 563 Koboko District

Workplan Outputs

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

10. Planning

Output: Demographic data collection

Non Standard Outputs:	N/A		Data collected by different departments and organizations analysed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	Transport and allowances	Quarterly political and technical monitoring jointly conducted	
	Dissemination of monitoring findings/Evaluation of projects undertaken.		Dissemination of monitoring findings/Evaluation of projects undertaken.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	68,436	
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
Total	6,000	Total	68,436	
			Total	17,228

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 563 Koboko District

Workplan Outputs

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

10. Planning

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,400
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Maintenance of Motorcycle, Annual Workshop of LOGIA attended by the Head of Internal Audit, subscription payment to LGIAA, Support staff undertaking CPA, Subscription paid to LOGIA Small office equipment, Stationery, association, report submitted to line computer supplies like Cartridge, ministry by the Head of Internal Airtime and fuel for office running Audit.

air time for office cordination, computer supplies like catridge, printing and statinery, small office equipments, subscriptions to LOGIA, travels for workshop, fuel & lubricants, maintenanc of vehicles

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,009
<i>Non Wage Rec't:</i>	5,951	<i>Non Wage Rec't:</i>	7,458	<i>Non Wage Rec't:</i>	2,470
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,951	<i>Total</i>	7,458	<i>Total</i>	23,479

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports 30/04/2012 (Submission of internal audit reports) 31/7/2013 (the fourth quarter report was submitted to the council and other relevant stake holders like the office of OAG) 15/10/2013 (15th of the next month to the end of the quarter)

No. of Internal Department Audits 4 (site visits to be made on projects in district to conduct quarterly financial audits in the district departments and LLG stake holders) 1 (quarterly financial audit conducted both at departmental and LLGs and reports submitted to key Asset verification done in respect to the existance, ownership and valu both at district and LLGs) 4 (site visits for value for money, done in the LLGs, conduct financial audit both at departmental levels and at LLGs)

To conduct revenue audit in the district and LLG submission of the quarterly report to stake holders and line ministries to procre fuel for moving to implement activities attending work related workshops organised by the ministry)

Non Standard Outputs: administrative reviews to be cnducted depending on the situations on hand in order to gve management an insight of what is reported on and to promote good governance, transparency and accountability at all times non was done as there was no money to under take this assignement. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,470	<i>Non Wage Rec't:</i>	3,130	<i>Non Wage Rec't:</i>	7,021
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,470	<i>Total</i>	3,130	<i>Total</i>	7,021

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,688
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Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
	<i>Wage Rec't:</i>	5,705,004	<i>Wage Rec't:</i>	5,929,549
	<i>Non Wage Rec't:</i>	2,277,377	<i>Non Wage Rec't:</i>	2,191,488
	<i>Domestic Dev't</i>	4,940,825	<i>Domestic Dev't</i>	4,008,194
	<i>Donor Dev't</i>	240,000	<i>Donor Dev't</i>	207,710
	Total	13,163,206	Total	12,336,941
			<i>Wage Rec't:</i>	6,897,332
			<i>Non Wage Rec't:</i>	3,474,549
			<i>Domestic Dev't</i>	4,412,528
			<i>Donor Dev't</i>	240,000
			Total	15,024,409

Vote: 563 Koboko District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1 Integrated disaster management Plan prepared and implemented for all types of disasters	<i>General Staff Salaries</i>	230,495
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,600
	Installation of Intercom in the Administrative block	<i>Workshops and Seminars</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	2,000
	4 Important International and National Public events managed	<i>Computer Supplies and IT Services</i>	6,000
		<i>Special Meals and Drinks (</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,645
	1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders	<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	315
	monitoring of PRDP projects done	<i>Subscriptions</i>	2,500
		<i>Telecommunications</i>	1,200
	12 Workshops and Consultative sessions attended by the CAO in Kampala or other districts	<i>Rent to other govt. Units (Keri & Oraba)</i>	5,000
		<i>Travel Inland</i>	18,000
		<i>Travel Abroad</i>	2,600
	8 Routine and 4 General Servicing of Vehicle for CAO's Office and 12 months operations of the vehicles.	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	16,000
	365 days supply of News Papers; 12 months of cleaning	<i>Fines and Penalties</i>	52,000
			Wage Rec't: 230,495
			Non Wage Rec't: 123,660
			Domestic Dev't 0
			Donor Dev't 0
			Total 354,155

Output: Human Resource Management

Non Standard Outputs:	12 Months pay change reports prepared and submitted to the Ministry	<i>Printing, Stationery, Photocopying and Binding</i>	8,142
	Staff supervised on monthly basis	<i>Telecommunications</i>	552
		<i>Travel Inland</i>	5,660
	4 workshops attended	<i>Fuel, Lubricants and Oils</i>	500
			Wage Rec't: 0
			Non Wage Rec't: 14,854
			Domestic Dev't 0
			Donor Dev't 0
			Total 14,854

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Quarterly Mentoring	<i>Workshops and Seminars</i>	23,725
	2. Secretarial, Records, and general management courses for 2 officers	<i>Staff Training</i>	11,405
		<i>Books, Periodicals and Newspapers</i>	1,000
	3. One person sent for postgraduate diploma in financial management in Uganda Management Institute	<i>Computer Supplies and IT Services</i>	626
		<i>Bank Charges and other Bank related costs</i>	760
		<i>Travel Inland</i>	8,464
	4. One study tour/visits on Human Resource and Financial Management	<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	<i>US\$ Thousand</i>
1a. Administration		
	issues	
	5. One day training workshop on organising meetings, minute taking and report writing	
	6.2 days training workshop on ethics and integrity, customer care and public relations	
	7. One day training workshop in project monitoring and evaluation	
	8. Two days induction, attachment, orientation, reorientation and performance improvement workshops	
	9. One day training on revenue collection, mobilisation and financial management	
	10. One day training on poverty, gender, OVCs, HIV/AIDS, and environment mainstreaming in the seven LLGs	
	11. Administrative operational costs)	
Availability and implementation of LG capacity building policy and plan	YES (There is capacity building plan and training committee in place and functional)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 46,980</i>
		<i>Donor Dev't 0</i>
		<i>Total 46,980</i>
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	00 (Not planned)	
	<i>Advertising and Public Relations</i>	1,000
	<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	Management of desaster in the district, HIV/AIDS coordination and Intergrity committee facilitated	
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Travel Inland</i>	3,701
	<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 9,701</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 9,701</i>
Output: Public Information Dissemination		
Non Standard Outputs:	4 Quarterly raio talkshows organized, 20 announcements made in the year, 8 reams of printing papers procured	
	<i>Advertising and Public Relations</i>	2,000
	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 2,200</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<i>1a. Administration</i>			
			Total
			2,200
Output: Office Support services			
Non Standard Outputs:	Payment of transport allowance for support staff	<i>Allowances</i>	9,484
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 9,484
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 9,484
Output: Assets and Facilities Management			
No. of monitoring visits conducted	0 (Not planned)	<i>General Supply of Goods and Services</i>	8,760
No. of monitoring reports generated	0 (Not planned)		
Non Standard Outputs:	Rehabilitation and repair of buildings and equipments		
	Maintenance of VIP latrine and procurement of detergents and toilet papers		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 8,760
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 8,760
Output: PRDP-Monitoring			
No. of monitoring reports generated	4 (Four monitoring reports produced for all the quarers)	<i>Travel Inland</i>	8,967
No. of monitoring visits conducted	4 (4 Joint DEC and DTPC monitoring organized, quarterly facilitation of the Office of CAO, Chairman, Executives, District Planner and Internal Auditor facilitated for day to day monitoring)	<i>Fuel, Lubricants and Oils</i>	14,000
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 22,967
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 22,967
Output: Local Policing			
Non Standard Outputs:	Facilitate police office during festive period and to offer security around the district headquarter especially at night	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	683
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,683
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,683
Output: Records Management			
			2,000
			<i>Printing, Stationery, Photocopying and Binding</i>

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Non Standard Outputs:	Monitoring and supervision of subcounty registries and departmental registries in third quarter.	<i>Small Office Equipment</i>	600
	Postal and courier services	<i>Telecommunications</i>	100
	Inland travel	<i>Postage and Courier</i>	300
	Stationery and small office equipment	<i>General Supply of Goods and Services</i>	2,000
	Printing, binding and photocopying	<i>Travel Inland</i>	912
	Communication /Airtime	<i>Fuel, Lubricants and Oils</i>	1,040
	Welfare/refreshment	<i>Maintenance - Vehicles</i>	800
		<i>Maintenance Machinery, Equipment and Furniture</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,052
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,052

Output: Information collection and management

Non Standard Outputs:	Monthly DTTC facilitated, 4 DEC/TPC meetings facilitated; travel in land to collect data for analysis and dissemination, air time procured for telecommunication.	<i>Workshops and Seminars</i>	1,600
		<i>Welfare and Entertainment</i>	2,040
		<i>Telecommunications</i>	400
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	499
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,039
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,039

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	<i>Residential Buildings</i>	67,651
No. of solar panels purchased and installed	0 (Not planned)		
No. of existing administrative buildings rehabilitated	0 (retention payment for chiefs house, extension workers house construction, and office completion in Kuluba sub county)		
	payment of retention for the renovation of chiefs house and office in ludara sub county		
	payment of retention for the renovation of chiefs house, extension workers house and office renovation at lobule sub county		
	payment of retention for office renovation, chiefs house, and extension workers house construction at media sub county)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	67,651
		<i>Donor Dev't</i>	0

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<i>1a. Administration</i>		
Output: PRDP-Buildings & Other Structures		Total 67,651
No. of administrative buildings constructed	01 (Completion of District office fence) <i>Non-Residential Buildings</i>	59,109
No. of existing administrative buildings rehabilitated	0 (Not planned)	
No. of solar panels purchased and installed	0 (Not planned)	
Non Standard Outputs:	Completion of fencing of district head quarters with chain link	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	59,109
	<i>Donor Dev't</i>	0
	Total	59,109
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	01 (One motor cycle purchased for the Office of the Speaker) <i>Transport Equipment</i>	120,000
No. of vehicles purchased	1 (One vehicle purchased for Education department to improve inspection in the district)	
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	0
	Total	120,000
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	2 (Two printers procured one for the office of Chief Administrative Officer and one for the office of Chief Finance Officer) <i>Machinery and Equipment</i>	2,348
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,348
	<i>Donor Dev't</i>	0
	Total	2,348
Output: Other Capital		
Non Standard Outputs:	One solar system supplied and installed in the Planning Unit <i>Machinery and Equipment</i>	16,184
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,184
	<i>Donor Dev't</i>	0
	Total	16,184

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	230,495
	Non Wage Rec't:	206,400
	Domestic Dev't	312,272
	Donor Dev't	0
	Total	749,167

Workplan Details

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Submission of annual performance contract (OBT) Accountable & Non Accountable Stationery procured.NAADS and LGMSD Grants fully Co- Funded in all the 4 Quarters.)	General Staff Salaries	74,950
Non Standard Outputs:	performance contract (OBT) Accountable & Non Accountable Stationery procured.NAADS and LGMSD Grants fully Co- Funded in all the 4 Quarters.	Statutory (co-funding LGMSD & NAADS)	21,400
		Advertising and Public Relations	500
		Workshops and Seminars	1,200
		Staff Training	3,000
		Books, Periodicals and Newspapers	500
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	13,276
		Bank Charges and other Bank related costs	1,000
		Subscriptions	500
		Telecommunications	200
		Information and Communications Technology	1,080
		General Supply of Goods and Services	2,000
		Travel Inland	6,145
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,000
		Maintenance Other	500
		Wage Rec't:	74,950
		Non Wage Rec't:	53,801
		Domestic Dev't	0
		Donor Dev't	0
		Total	128,751

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	20500000 (collection of local revenue from other sources)	Printing, Stationery, Photocopying and Binding	500
Value of Hotel Tax Collected	20000 (Mobilisation and collection of hotel tax)	Telecommunications	120
Value of LG service tax collection	12300000 (Local Revenue mobilised & Collected from the sub-counties of Lobule, Kuluba, Ludara, Midia, Dranya, Abuku)	Travel Inland	2,593
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,213
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,213

Vote: 563 Koboko District

Workplan Details

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/07/2014 (Budget reviewed and the revised Budget copy produced)	<i>Welfare and Entertainment</i>	200
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Budget prepared & Laid in Council for Blessing.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,060
Non Standard Outputs:	Draft budget presented to the council at the district head quarters for Adoption & Approval	<i>Travel Inland</i>	1,576
		<i>Fuel, Lubricants and Oils</i>	339
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,175
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,175

Output: LG Expenditure management Services

Non Standard Outputs:	24 Accounts of Central Government transfers, LR and Donor funds properly Managed	<i>Printing, Stationery, Photocopying and Binding</i>	587
	Procurement of accountable & Non Accountable stationary	<i>Telecommunications</i>	60
	Expenditures managed as per the budget.	<i>Travel Inland</i>	2,200
	Consultation trips made to MoFED and Release Letters Collected.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,847
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,847

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Submission of LG Final Accounts to Auditor General's Office Arua	<i>Computer Supplies and IT Services</i>	1,500
	Accounts Staff Facilitated to sit CPA Exams in Kampala.)	<i>Welfare and Entertainment</i>	1,144
Non Standard Outputs:	Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion	<i>Printing, Stationery, Photocopying and Binding</i>	2,686
		<i>Travel Inland</i>	2,354
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,684

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	74,950
	<i>Non Wage Rec't:</i>	73,720
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	148,670

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held with 2 extra ordinary council sessions 12 Executive committee meetings held	<i>General Staff Salaries</i>	44,184
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Welfare and Entertainment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	428
		<i>Telecommunications</i>	842
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,755
		<i>Wage Rec't:</i>	44,184
		<i>Non Wage Rec't:</i>	8,525
		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		
	Total	52,709	

Output: LG procurement management services

Non Standard Outputs:	10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents	<i>Allowances</i>	5,433
		<i>Advertising and Public Relations</i>	6,644
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	1,727
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,804
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	15,804	

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.	<i>Allowances</i>	3,088
		<i>Gratuity Payments</i>	5,503
		<i>Advertising and Public Relations</i>	400
		<i>Books, Periodicals and Newspapers</i>	1,080
		<i>Computer Supplies and IT Services</i>	360
		<i>Welfare and Entertainment</i>	943
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	720
		<i>Travel Inland</i>	14,140
		<i>Fuel, Lubricants and Oils</i>	360

Vote: 563 Koboko District

Workplan Details

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

<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	27,194
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	50,594

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	52 (52 Land applications cleared in all the sub-counties in the district)	<i>Allowances</i>	6,720
		<i>Welfare and Entertainment</i>	2,000
No. of Land board meetings	4 (4 district land board meetings held)	<i>Printing, Stationery, Photocopying and Binding</i>	1,183
Non Standard Outputs:	N/A	<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,903

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Internal Audit & auditor generals queries reviewed)	<i>Allowances</i>	11,969
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,286
Non Standard Outputs:	N/A	<i>Travel Inland</i>	1,749
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,004
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,004

Output: LG Political and executive oversight

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	<i>Allowances</i>	67,080
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	500
	Ex- Gratia for Councillors, LC I & II Exgratia Paid	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,081
	Purchase of furniture for Chairmans Office	<i>Salary and Gratuity for LG elected Political Leaders</i>	112,320
		<i>Telecommunications</i>	1,678
		<i>Travel Inland</i>	11,000
		<i>Travel Abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	8,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	10,000
		<i>Wage Rec't:</i>	112,320
		<i>Non Wage Rec't:</i>	98,339
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	220,659

Output: PRDP-Capacity Building for Land Administration

Vote: 563 Koboko District

Workplan Details

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

No. of District land Boards, Area Land Committees and LC Courts trained	8 (District land board members, Area land committees, District political and technical leaders, members of the community)	Workshops and Seminars	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
		Total	10,000

Output: Standing Committees Services

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

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Preparation of physical development plan (structural plan) for Keri Town Board	Non-Residential Buildings	49,021
	Preparation of physical development plan (structural plan) for Oraba Town Board		
	Preparation of detailed plan for Birijaku trading centre		
	Titling of sub county land (Abuku, Dranya, Ludara, midia)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,021
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,021

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	179,904
	Non Wage Rec't:	283,573
	Domestic Dev't	10,000
	Donor Dev't	0
	Total	473,477

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Conducting DARST meetings, participating in Regional adaptive Research planning and review meetings, District farmer for a meetings, mobilization meetings on cross cutting issues (gender HIV/AIDS), supervision of AATAS implementation by DPO and technical audit of services and goods, financial and process audit, supervision, monitoring and evaluation.	General Staff Salaries	155,085
		Contract Staff Salaries (Incl. Casuals, Temporary)	27,871
		Allowances	44,644
		Workshops and Seminars	6,140
		Travel Inland	4,616
		Fuel, Lubricants and Oils	3,996
		Wage Rec't:	155,085
		Non Wage Rec't:	0
		Domestic Dev't	87,267
		Donor Dev't	0
		Total	242,352

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2538 (2350 food security farmers 188 market oriented farmers)	NAADS	572,385
No. of functional Sub County Farmer Forums	7 (Functional farmer forums in all the 7 subcounties)		
No. of farmers accessing advisory services	13000 (Farmers accessing advisory services in the District)		
No. of farmer advisory demonstration workshops	188 (Demonstration in all the subcounties (4 per parish))		
Non Standard Outputs:	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	572,385
		Donor Dev't	0
		Total	572,385

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	94,033
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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:	Supervision and monitoring of all Production activities, payment of salaries for extension workers and compilation and submission of quarterly reports to MAAIF	Printing, Stationery, Photocopying and Binding	425
		Bank Charges and other Bank related costs	807
		General Supply of Goods and Services	862
		Travel Inland	4,994
		Fuel, Lubricants and Oils	1,800
		<i>Wage Rec't:</i>	94,033
		<i>Non Wage Rec't:</i>	6,292
		<i>Domestic Dev't</i>	2,595
		<i>Donor Dev't</i>	0
		Total	102,920
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 (Compilation of crop yield data, surveillance of pests and diseases of crops, supervision of input dealers, travels for Workshops and meetings with MAAIF Officials, Office management, Technical backstopping of lower level staff, procurement of fuel, maintenance of vehicle.)	Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	976
		Travel Inland	9,338
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	2,000
Non Standard Outputs:	Travels to MAAIF for meetings, workshops and consultations with Officials there.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,390
		<i>Domestic Dev't</i>	10,924
		<i>Donor Dev't</i>	0
		Total	21,314
Output: Livestock Health and Marketing			
No. of livestock vaccinated	0 (Surveillance of animal diseases, vaccination against diseases, travels to MAAIF and outside the district, procurement of gas for fridge, procurement of fuel, internet subscription and repair/service of vehicle.)	Printing, Stationery, Photocopying and Binding	180
		Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		Medical and Agricultural supplies	9,976
		Travel Inland	8,000
		Fuel, Lubricants and Oils	4,538
		Maintenance - Vehicles	6,000
No of livestock by types using dips constructed	0 (NA)		
No. of livestock by type undertaken in the slaughter slabs	2880 (Inspection of animals slaughtered at the abattoir)		
Non Standard Outputs:	10,000 H/C	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,390
		<i>Domestic Dev't</i>	19,304
		<i>Donor Dev't</i>	0
		Total	29,694
Output: Fisheries regulation			
No. of fish ponds stocked	4 (Midia ans Abuku Sub counties)	Workshops and Seminars	2,250
Quantity of fish harvested	0 (NA)	Computer Supplies and IT Services	1,140
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	418
		General Supply of Goods and Services	14,428

Vote: 563 Koboko District

Workplan Details

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

No. of fish ponds constructed and maintained	4 (Procurement and stocking of fish ponds in Abuku and Midia, supervision & technical backstopping of fish farmers, training of farmers/traders, attending workshops, report deliveries to MAAIF, secretarial services, procurement of fuel, vehicle maintenance, internet subscription.)	Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	8,766 1,400 1,360
Non Standard Outputs:	Procurement of one motor cycle for fisheries officer under PRDP		
		Wage Rec't:	0
		Non Wage Rec't:	8,530
		Domestic Dev't	21,732
		Donor Dev't	0
		Total	30,262

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Supervision of tsetse control in 4 sub counties, field visits, sensitization of farmers on safety of tsetse control traps, procurement of stationery, fuel, pyramidal traps, protective gear and Glossianex, training of bee keepers, attending workshops, report deliveries to MAAIF.)	Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	3,000 1,300 395 17,760 4,546
Non Standard Outputs:	MAAIF and COCTU in Kampala Procurement of one motor cycle for the Entomologist under PRDP	Fuel, Lubricants and Oils Maintenance - Vehicles	2,575 500
		Wage Rec't:	0
		Non Wage Rec't:	8,344
		Domestic Dev't	21,732
		Donor Dev't	0
		Total	30,076

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	47 (Plant clinic conducted in all the 47 parishes in the 7 subcounties in the district)	Non-Residential Buildings	10,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Radio talks shows conducted, one per quarter for mobilization of the business sector)	Printing, Stationery, Photocopying and Binding Travel Inland	167 500
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (At the district headquarters)	Fuel, Lubricants and Oils Maintenance - Vehicles	464 688

Vote: 563 Koboko District

Workplan Details

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

No of businesses inspected for compliance to the law **100 (In all the Towns and Trading Centers of the district)**

No of businesses issued with trade licenses **0 (NA)**

Non Standard Outputs: **N/A**

Wage Rec't: 0
Non Wage Rec't: 1,819
Domestic Dev't 0
Donor Dev't 0
Total **1,819**

Output: Enterprise Development Services

No of awareness radio shows participated in **4 (On spirit FM)** *Workshops and Seminars* 536

No of businesses assisted in business registration process **20 (In the main Town)**

No. of enterprises linked to UNBS for product quality and standards **100 (In main town)**

Non Standard Outputs: **N/A**

Wage Rec't: 0
Non Wage Rec't: 536
Domestic Dev't 0
Donor Dev't 0
Total **536**

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised **12 (All the SACCOS in the district are supervised)** *Workshops and Seminars* 600

No. of cooperatives assisted in registration **4 (one per quarter)**

No. of cooperative groups mobilised for registration **4 (Four cooperative groups mobilized for registration)**

Non Standard Outputs: **N/A**

Wage Rec't: 0
Non Wage Rec't: 600
Domestic Dev't 0
Donor Dev't 0
Total **600**

Output: Tourism Promotional Services

No. and name of new tourism sites identified **0 (N/A)** *Travel Inland* 110

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) **20 (Collection of data on all the lodges, hotels and restaurants in the district to be availed to all visitors who visit the district)**

No. of tourism promotion activities mainstreamed in district development plans **(N/A)**

Non Standard Outputs: **N/A**

Wage Rec't: 0
Non Wage Rec't: 110

Vote: 563 Koboko District

Workplan Details

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

4. *Production and Marketing*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	110

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	249,118
	Non Wage Rec't:	47,012
	Domestic Dev't	745,938
	Donor Dev't	0
	Total	1,042,068

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: Healthcare Management Services

Non Standard Outputs:	1. budget conference, BFP, AWP, and budget produced	Allowances	15,000
	2. 5 health units supervised per month	Incapacity, death benefits and funeral expenses	500
	3. 2 Coordination meetings held with district stakeholders	Advertising and Public Relations	200
	4. 12 Coordination trips to Ministry of Health	Books, Periodicals and Newspapers	800
	5. various equipment maintained	Computer Supplies and IT Services	1,000
	6. staff Performance appraised	Welfare and Entertainment	400
	7. Staff are paid and recruitment plan is in place	Printing, Stationery, Photocopying and Binding	1,887
	8. Medical Officers are paid top up allowances	Bank Charges and other Bank related costs	700
		District PHC wage	1,018,027
		Telecommunications	2,000
		Water	270
		Other Utilities- (fuel, gas, firewood, charcoal)	223
		General Supply of Goods and Services	300
		Insurances	150
		Travel Inland	5,360
		Fuel, Lubricants and Oils	4,960
		Maintenance - Vehicles	5,000
		Maintenance Machinery, Equipment and Furniture	150
		Maintenance Other	300
		Wage Rec't:	1,018,027
		Non Wage Rec't:	39,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,057,227

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87%	Printing, Stationery, Photocopying and Binding	176
	2. Two model villages per sub county established	Telecommunications	300
	3. Coordination/management meetings held quartlerly	Travel Inland	1,296
	4. 100 Health education sessions held in Schools and communities	Fuel, Lubricants and Oils	908
		Maintenance - Vehicles	480
		Transfers to Government Institutions (BG to LLG)	14,110
		Wage Rec't:	0

Vote: 563 Koboko District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	17,270
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,270

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	0 (N/A)	<i>Transfers to other gov't units(current)</i>	42,000
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%age of approved posts filled with trained health workers	1 (Koboko Health Centre IV is being upgraded to a District Hospital)
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No. and proportion of deliveries in the District/General hospitals	0 (N/A)
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Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people.)
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Non Standard Outputs:	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	42,000

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	6822 (6,822 Outpatients visited Koboko LG Conditional grants(current) Mission HC III)	17,027
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No. and proportion of deliveries conducted in the NGO Basic health facilities	331 (331 deliveries conducted in Koboko Mission HC III)
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Number of inpatients that visited the NGO Basic health facilities	600 (600 inpatients visited Koboko Mission HC III)
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	293 (293 children immunized with DPT3 in Koboko Mission HC III)
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Non Standard Outputs:	Increased OPD utilisation by 30%
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,027
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,027

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

No. of children immunized with	12249 (12,249 Children Immunised in LG Conditional grants(current) with pentavalent vaccine in all govt	79,531
	<i>Transfers to other gov't units(current)</i>	240,000

Vote: 563 Koboko District

Workplan Details

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

Pentavalent vaccine	health units in the district.)
No. of trained health related training sessions held.	4 (4 Health related training sessions organized for health staff in all the health facilities in the district.)
Number of outpatients that visited the Govt. health facilities.	244978 (244,978 outpatients visited all Government Health centres in the district)
Number of inpatients that visited the Govt. health facilities.	12000 (12,000 patients admitted in all government health facilities in Koboko District.)
No. and proportion of deliveries conducted in the Govt. health facilities	11881 (11,881 Deliveries conducted in all Health Units in the district.)
Number of trained health workers in health centers	120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)
%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)
Non Standard Outputs:	Increase numbers of people on ARVs by 30%

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,531
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	240,000
<i>Total</i>	319,531

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Koboko Health Centre IV compound design 36,124,000 (PHC DEV'T)	<i>Non-Residential Buildings</i>	67,124
	Payment of Koboko HCIV Pit Latrine Variation 11,000,000 (PHC DEV'T)		
	Koboko HCIV old pit latrine conversion to water borne (system) 20,000,000 (LGMSD)		

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

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Remodeling OPD at Dricile HCIII 58,000,000= (PRDP))	<i>Non-Residential Buildings</i>	58,000
No of healthcentres constructed	1 (Remodelling OPD at Dricile HC III)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Domestic Dev't</i>	58,000
		<i>Donor Dev't</i>	0
		Total	58,000
Output: Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (Not planned)	<i>Residential Buildings</i>	35,000
No of staff houses constructed	1 (Completion of staff house at Ayipe HCIII 35,000,000= (PHC DEV'T))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		Total	35,000
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards constructed	0 (Not planned)	<i>Non-Residential Buildings</i>	42,000
No of maternity wards rehabilitated	0 (Not planned)		
Non Standard Outputs:	Install solar power for lighting maternity wards in Fourteen (14) health centres; 1. Koboko HCIV, 2. Ayipe HC III, 3. Dranya HC III, 4. Lobule HC III, 5. Ludara HC III, 6. Dricile HC III, 7. Gborokolongo HC III, 8. Lurujo HCII, 9. Pijoke HCII, 10. Chakulia HCII, 11. Bamure HCII, 12. Oraba HCII, 13. Pamodo HCII, 14. Kuluba HCII 42,000,000= (PRDP)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,000
		<i>Donor Dev't</i>	0
		Total	42,000
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	2 (Rehabilitation of Maternity Ward at Gborokolongo HCIII, and Ludara HCIII. 146,000,000= (PRDP))	<i>Non-Residential Buildings</i>	146,000
No of OPD and other wards constructed	0 (Not planned)		
Non Standard Outputs:	Rehabilitation of the current maternity wards to include wards for Children and Adults at Ludara HC III and Gborokolongo HC III		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	146,000
		<i>Donor Dev't</i>	0

Vote: 563 Koboko District

Workplan Details

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

5. Health

		<i>Total</i>	146,000
Output: PRDP-Specialist health equipment and machinery			
Value of medical equipment procured	0 (Procurement of delivery Kits for all the 14 health units (18,412,000= PRDP)	<i>Machinery and Equipment</i>	18,412
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,412
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,412

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,018,027
		<i>Non Wage Rec't:</i>	195,028
		<i>Domestic Dev't</i>	366,536
		<i>Donor Dev't</i>	240,000
		Total	1,819,591

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	849 (849 Teachers in all the 68 government primary schools paid salaries)	<i>Advertising and Public Relations</i>	117
No. of qualified primary teachers	849 (All the 849 teachers in the 68 UPE schools are qualified.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	N/A	<i>Primary Teachers' Salaries</i>	3,772,239
		<i>Telecommunications</i>	730
		<i>Consultancy Services- Short-term (ordinance)</i>	6,741
		<i>Travel Inland</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	2,854
		<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	3,772,239
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,942
		<i>Donor Dev't</i>	0
		Total	3,790,181

Output: PRDP-Primary Teaching Services

No. of School management committees trained	68 (68 SCMs in all the 68 primary schools trained)	<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:	N/A	<i>Special Meals and Drinks (</i>	22,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Telecommunications</i>	1,000
		<i>Consultancy Services- Short-term (ordinance)</i>	6,324
		<i>Travel Inland</i>	22,176
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		Total	60,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	53000 (53,000 pupils enrolled in all the 68 UPE schools in the district)	<i>Transfers to other gov't units(current)</i>	356,267
No. of student drop-outs	1000 (1000 pupils drop out of school in all the 68 UPE schools)		
No. of pupils sitting PLE	2500 (2500 pupild will sit for PLE in all the primary schools in the district)		

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of Students passing in grade one	500 (500 pupils passing in grade one in all the primary schools in the district)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	356,267
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	356,267
3. Capital Purchases			
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (Not planned)	<i>Non-Residential Buildings</i>	8,030
No. of classrooms constructed in UPE	4 (Roll over construction of 4 classroom project at Gurepi PS final payment made)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,030
		<i>Donor Dev't</i>	0
		Total	8,030
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	4 (Renovation of 4 classroom block at Gbukutu P/S)	<i>Non-Residential Buildings</i>	149,740
No. of classrooms constructed in UPE	9 (9 Classrooms constructed at Aliribu, Usubu and Kela P/S)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	149,740
		<i>Donor Dev't</i>	0
		Total	149,740
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	35 (Construction of 5 stance VIP latrines in seven primary schools Kuniro, Audi, Nyambiri, Indiga, Kaya, Mbili and Alipi P/S)	<i>Other Structures</i>	105,990
No. of latrine stances rehabilitated	0 (Not planned)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,990
		<i>Donor Dev't</i>	0
		Total	105,990
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	454 (454 desks supplied to primary schools; Dranya, Mt. Liru, Komba, Gbukutu, Mena, Audi, Kela and Usubu P/S)	<i>Furniture and Fixtures</i>	88,082
Non Standard Outputs:	N/A		

Vote: 563 Koboko District

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	88,082
<i>Donor Dev't</i>	0
Total	88,082

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	<i>Transfers to other gov't units(current)</i>	615,413
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	615,413
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	615,413

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (300 Students enrolled in tertiary institution)	<i>General Staff Salaries</i>	473
No. Of tertiary education Instructors paid salaries	(N/A)	<i>Transfers to Government Institutions (BG to LLG)</i>	46,200
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	473
		<i>Non Wage Rec't:</i>	46,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,673

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	38,263
<i>Allowances</i>	1,000
<i>Advertising and Public Relations</i>	300

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
Non Standard Outputs:	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles	500 1,500 307 4,000 500 200
		<i>Wage Rec't:</i>	38,263
		<i>Non Wage Rec't:</i>	8,307
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,570
Output: Monitoring and Supervision of Primary & secondary Education			
No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	Workshops and Seminars Computer Supplies and IT Services	2,500 1,000
No. of primary schools inspected in quarter	81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services	2,082 500 1,046
No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)	Travel Inland Fuel, Lubricants and Oils	4,200 3,600
No. of inspection reports provided to Council	4 (4 Quarterly reports produced and submitted to council)	Maintenance - Vehicles	1,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,428
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,428
Output: Sports Development services			
Non Standard Outputs:	Supporting the district team to go for National competition	Travel Inland	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Function: Special Needs Education			
<i>1. Higher LG Services</i>			
Output: Special Needs Education Services			
No. of SNE facilities operational	0 (N/A)	Workshops and Seminars	1,000
No. of children accessing SNE facilities	(N/A)		
Non Standard Outputs:	One workshop organized for the children under SNE and their teachers		
		<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

Vote: 563 Koboko District

Workplan Details

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

6. Education

Total **1,000**

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	4,824,156
		<i>Non Wage Rec't:</i>	1,044,615
		<i>Domestic Dev't</i>	429,784
		<i>Donor Dev't</i>	0
		Total	6,298,554

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters	<i>General Staff Salaries</i> <i>Travel Inland</i>	26,154 1,237
		<i>Wage Rec't:</i>	26,154
		<i>Non Wage Rec't:</i>	1,237
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,391

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	(N/A)	<i>Transfers to other gov't units(capital)</i>	261,927
Length in Km of District roads periodically maintained	0		
Length in Km of District roads routinely maintained	(District roads maintated both manually and mechanically, periodic and routine maitenance done)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	261,927
		<i>Donor Dev't</i>	0

Vote: 563 Koboko District

Workplan Details

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

7a. Roads and Engineering

Total 261,927

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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:	4 quarterly Coordination committee meetings held, 4 quarterly mandatory public notices produced and placed on notice boards, 4 quarterly district management team meetings held, 4 national consultation/ central workshops held, modem service and sir time procured, O&M for vehicles, fuel and lubricants procured, stationary procured, 8 planning and advocacy meeting held, 58 communities sensitized, 38 water user committees established, 4 extension staff quarterly review meetings, 38 water user committees trained, post construction support to water user committee provided, 8 drama shows done, 2 radio talkshows done, one base line survey carried, world water day celebrated	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Gratuity Payments</i> <i>Staff Training</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Consultancy Services- Short-term (ordinance)</i> <i>Fuel, Lubricants and Oils</i>	6,400 1,920 2,000 1,548 1,200 1,703 1,800 4,776
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,237 <i>Domestic Dev't</i> 20,110 <i>Donor Dev't</i> 0 Total 21,347	

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings held)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	1,000 16,156
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed with financial information on District Water Office notice board)	<i>Fuel, Lubricants and Oils</i>	5,200
No. of sources tested for water quality	36 (water sources tested for water quality)		
No. of supervision visits during and after construction	166 (166 supervision visits during and after construction)		
No. of water points tested for quality	36 (36 water points tested for quality)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 22,356 <i>Donor Dev't</i> 0 Total 22,356	

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

No. of water points rehabilitated	13 (9 Boreholes and 4 Springs for rehabilitation at: ludara sub county, midia sub county, Abuku s/c, Kuluba s/c)	<i>Maintenance - Civil</i> <i>Maintenance Other</i>	10,200 22,500
No. of public sanitation sites rehabilitated	0		

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	
% of rural water point sources functional (Shallow Wells)	(N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,700
	<i>Donor Dev't</i>	0
	Total	32,700

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(N/A)	<i>Advertising and Public Relations</i>	4,600
		<i>Workshops and Seminars</i>	10,250
		<i>Welfare and Entertainment</i>	5,364
		<i>General Supply of Goods and Services</i>	3,500
		<i>Travel Inland</i>	3,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	<i>Fuel, Lubricants and Oils</i>	3,000
No. Of Water User Committee members trained	(N/A)		
No. of water user committees formed.	0 (N/A)		
No. of water and Sanitation promotional events undertaken	36 (Maintenance of boreholes and rehabilitation of springs in all sub counties in the District)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,714
		<i>Donor Dev't</i>	0
		Total	29,714

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week promotion activities carried, extension workers trained, school health clubs formed, communities triggered for CLTS, Drama shows conducted, radio talk shows conducted, follow up surveys conducted, communities sensitised on public health laws	<i>Allowances</i>	10,400
		<i>Advertising and Public Relations</i>	2,500
		<i>Workshops and Seminars</i>	2,202
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Special Meals and Drinks (</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	798
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,600
		<i>Wage Rec't:</i>	0

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Procurement of one motor cycle for water office	Transport Equipment	13,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,500
		<i>Donor Dev't</i>	0
		Total	13,500
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Procurement of one laptop for the water office	Machinery and Equipment	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construction of one public toilet at Alionzi trading centre in Danya Sub County)	Non-Residential Buildings	17,424
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,424
		<i>Donor Dev't</i>	0
		Total	17,424
Output: Spring protection			
No. of springs protected	6 (Protection of 6 springs at Malaria, Amadunga, Ngurunguru, Yatua, Indiga and Ifoko)	Other Structures	26,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		Total	26,000
Output: PRDP-Spring protection			
No. of springs protected	1 (Spring protected at Kamukamukangu)	Other Structures	5,505
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,505
		<i>Donor Dev't</i>	0
		Total	5,505

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
7b. Water			
Output: PRDP-Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (•Drilling and construction of 7 shallow wells at Korobulu, Drilo, Kuzu, Yogba, Belio, Mundrugoro and Godia)	<i>Other Structures</i>	49,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,000
		<i>Donor Dev't</i>	0
		Total	49,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	12 (Drilling and installation of 13 boreholes at; Padruku, Ilanga, Randa, Kira, Kululu, Dubai, Nyokapa, Abijonga, Lolo, Pijoke HC II, Ambisaki, Aunga, Dricile HC III)	<i>Other Structures</i>	267,320
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	267,320
		<i>Donor Dev't</i>	0
		Total	267,320
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	(N/A)	<i>Other Structures</i>	16,500
No. of deep boreholes drilled (hand pump, motorised)	1 (Drilling of borehole at Jowundabusa)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,500
		<i>Donor Dev't</i>	0
		Total	16,500
Function: Urban Water Supply and Sanitation			
<i>1. Higher LG Services</i>			
Output: Water distribution and revenue collection			
Length of pipe network extended (m)	0	<i>General Supply of Goods and Services</i>	16,000
Collection efficiency (% of revenue from water bills collected)	0 (N/A)		
No. of new connections	0		
Non Standard Outputs:	Conditional transfer for Urban Water to Koboko Town Council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<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
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UShs Thousand

7b. Water

Total **16,000**

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	26,154
	Non Wage Rec't:	260,478
	Domestic Dev't	765,055
	Donor Dev't	0
	Total	1,051,687

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly Natural Resource Management Department Activity Reports generated and presented to council sector committee responsible for Natural Resources	<i>General Staff Salaries</i>	40,099
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	202
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	1,100
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		Wage Rec't:	40,099
		Non Wage Rec't:	4,702
		Domestic Dev't	0
		Donor Dev't	0
		Total	44,801

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

No. of Agro forestry Demonstrations	0 (Not planned)	<i>Workshops and Seminars</i>	1,500
No. of community members trained (Men and Women) in forestry management	300 (300 community members men and women involved in tree planting in Abuku s/c, Dranya s/c, Midia s/c, Lobule s/c, Ludara s/c, Kuluba s/c)	<i>General Supply of Goods and Services</i>	1,000
Non Standard Outputs:	Local Councils and sub county leadership and DTPC trained on Environment and natural resources management	<i>Travel Inland</i>	526
		Wage Rec't:	0
		Non Wage Rec't:	3,026
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,026

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned)	<i>Workshops and Seminars</i>	500
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	500
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	1 (One sensitization workshop organized)	<i>Workshops and Seminars</i>	1,800
Area (Ha) of Wetlands demarcated and restored	700 (700 seedlings planted in appa wetland in KTC)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,800
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	150 (75 females and 75 males trained in ENR management, training on improved bio energy technologies and training of LC s both at District and Sub County level on preparation of DEAP and SEAP and Sub County Environment Bye-laws)	<i>Workshops and Seminars</i>	13,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	28 (7 Monitoring trips per quarter to all LLGs for four quarters for monitoring and compliance surveys)	<i>Workshops and Seminars</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	216
Non Standard Outputs:	N/A	<i>Travel Inland</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,716
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,716
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	4 (procurement of tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa	<i>Workshops and Seminars</i>	3,000
		<i>General Supply of Goods and Services</i>	15,000
		<i>Travel Inland</i>	5,000
	Enforcement of environmental regulation and prosecution of individuals who unlawfully degrade the environment)	<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	5,217
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,217
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,217

Vote: 563 Koboko District

Workplan Details

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

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

No. of new land disputes settled within FY	4 (All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba)	<i>Workshops and Seminars</i>	2,100
		<i>Printing, Stationery, Photocopying and Binding</i>	750
	Titling of sub-county land, survey of district land at Apa at 1,950,000)	<i>Bank Charges and other Bank related costs</i>	64
Non Standard Outputs:	All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba)	<i>Travel Inland</i>	750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,664
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,664

Output: Infrastructure Planning

Non Standard Outputs:	Communities sensitized on physical planning	<i>Workshops and Seminars</i>	1,000
		<i>Travel Inland</i>	1,620
		<i>Fuel, Lubricants and Oils</i>	223
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,843
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,843

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	40,099
	Non Wage Rec't:	66,468
	Domestic Dev't	0
	Donor Dev't	0
	Total	106,567

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	quarterly community based department activity report generated and disseminated	General Staff Salaries	36,187
	procurement of stationery, celebration of sector national days Consultation meeting with the Ministry undertaken in Kampala	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,866
		Bank Charges and other Bank related costs	900
		Telecommunications	730
		Travel Inland	3,700
		Fuel, Lubricants and Oils	1,430
		Wage Rec't:	36,187
		Non Wage Rec't:	5,003
		Domestic Dev't	4,123
		Donor Dev't	0
		Total	45,312

Output: Probation and Welfare Support

No. of children settled	12 (Community sensitised and children settled)	Workshops and Seminars	800
Non Standard Outputs:	N/A	Computer Supplies and IT Services	200
		Welfare and Entertainment	881
		Printing, Stationery, Photocopying and Binding	320
		Subscriptions	1,000
		Telecommunications	200
		Travel Inland	258
		Fuel, Lubricants and Oils	120
		Wage Rec't:	0
		Non Wage Rec't:	3,779
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,779

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (In all Sub county & District level)	Welfare and Entertainment	1,206
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	1,000
		Maintenance Other	358
		Wage Rec't:	0
		Non Wage Rec't:	2,564
		Domestic Dev't	0
		Donor Dev't	0

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
			Total
			2,564
Output: Adult Learning			
No. FAL Learners Trained	2213 (Number of FAL learners 510 males, 1703 females abuku 49 males 41 females dranya 20 males 144 females KTC 07 males 154 females kuluba 192 males 268 females lobule 198 males 594 females ludara 94 males 358 females midia 20 males 144 females)	Workshops and Seminars	4,072
		Welfare and Entertainment	2,400
		Printing, Stationery, Photocopying and Binding	755
		Travel Inland	2,868
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 10,095
			Domestic Dev't 0
			Donor Dev't 0
			Total 10,095
Output: Gender Mainstreaming			
Non Standard Outputs:	Staff mentored on gender	Workshops and Seminars	470
		Welfare and Entertainment	230
		Travel Inland	240
		Fuel, Lubricants and Oils	210
			Wage Rec't: 0
			Non Wage Rec't: 1,150
			Domestic Dev't 0
			Donor Dev't 0
			Total 1,150
Output: Support to Youth Councils			
No. of Youth councils supported	55 (1 at district 7 in sub counties 47 at parish level, Meetings organised operationalisation of the youth centre in midia sub county)	Workshops and Seminars	2,320
		Printing, Stationery, Photocopying and Binding	183
		Telecommunications	80
Non Standard Outputs:	Mobilise youth for dev't projects & programmes, licencing of the youth centre and making the youth centre function	General Supply of Goods and Services	10,000
		Travel Abroad	800
		Fuel, Lubricants and Oils	300
			Wage Rec't: 0
			Non Wage Rec't: 3,683
			Domestic Dev't 10,000
			Donor Dev't 0
			Total 13,683
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	(meetings coordination , and mobilisation attending disability day)	Workshops and Seminars	1,420
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	Council for disability will have 4 meetings and 2 meetings for elders	Bank Charges and other Bank related costs	200
		Telecommunications	80
		Travel Inland	2,164
		Transfers to Government Institutions (BG to LLG)	17,302
			Wage Rec't: 0

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	22,366
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,366
Output: Culture mainstreaming			
Non Standard Outputs:	support for culture activities at the District and sub county levels	<i>Welfare and Entertainment</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	400
Output: Work based inspections			
Non Standard Outputs:	Inspection of work places and complaint settlement	<i>Welfare and Entertainment</i>	500
		<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Reprerentation on Women's Councils			
No. of women councils supported	4 (District and Sub-counties women councils supported)	<i>Workshops and Seminars</i>	1,682
Non Standard Outputs:	4 District Women Council meetings held	<i>Welfare and Entertainment</i>	1,000
	2 supervision & monitoring	<i>Telecommunications</i>	80
	doncelebration of womens day	<i>Travel Inland</i>	1,921
	women conference		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,683
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,683
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	Sub counties/Town Council &Parishes/Wards NUSAF Functional on ground , CDD projects funded monitoring and supervision	<i>LG Conditional grants(capital)</i>	1,253,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,253,000
		<i>Donor Dev't</i>	0
		Total	1,253,000

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	36,187
	Non Wage Rec't:	54,723
	Domestic Dev't	1,267,123
	Donor Dev't	0
	Total	1,358,032

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.	<i>General Staff Salaries</i>	23,551
		<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	500
	Prepare and Submit performance form B to MOFPED,	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Update, review and produce development plan,	<i>Information and Communications Technology</i>	1,080
		<i>General Supply of Goods and Services</i>	2,299
	Prepare and submit LGBFP to MOFPED	<i>Consultancy Services- Short-term (ordinance)</i>	2,800
		<i>Travel Inland</i>	4,512
	Produce and submit quarterly OBT progress reports to MOFPED	<i>Fuel, Lubricants and Oils</i>	1,033
		<i>Maintenance Other</i>	1,078
		Wage Rec't:	23,551
		Non Wage Rec't:	8,103
		Domestic Dev't	7,399
		Donor Dev't	0
		Total	39,053

Output: District Planning

No of qualified staff in the Unit	3 (staffing 100%)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of Minutes of TPC meetings	12 (Monthly TPC meetings)	<i>Travel Inland</i>	1,000
No of minutes of Council meetings with relevant resolutions	6 (2013/2014 Budget laid before the District council and approved)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Statistical data collection

Non Standard Outputs:	Relevant data collected, analysed and disseminated for planning to various departments	<i>Travel Inland</i>	600
		<i>Carriage, Haulage, Freight and Transport Hire</i>	400
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0

Vote: 563 Koboko District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	1,000

Output: Demographic data collection

Non Standard Outputs:	Data collected by different department and organizations analysed	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	Dissemination of monitoring findings/Evaluation of projects undertaken.	<i>General Supply of Goods and Services</i>	6,400
		<i>Travel Inland</i>	4,828
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,828
		<i>Domestic Dev't</i>	7,400
		<i>Donor Dev't</i>	0
		Total	17,228

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	23,551
	<i>Non Wage Rec't:</i>	22,931
	<i>Domestic Dev't</i>	22,199
	<i>Donor Dev't</i>	0
	Total	68,681

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	air time for office cordination,compute	General Staff Salaries	21,009
	supplies like catrige, printing and	Workshops and Seminars	300
	statinery,small office equipments,	Computer Supplies and IT Services	200
	subscriptions to LOGIA, travels for	Printing, Stationery, Photocopying and	200
	workshop, fuel & lubricants,	Binding	
	maintenanc of vehicles	Small Office Equipment	150
		Subscriptions	320
		Telecommunications	200
		Fuel, Lubricants and Oils	800
		Maintenance - Vehicles	300
		<i>Wage Rec't:</i>	21,009
	<i>Non Wage Rec't:</i>	2,470	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	23,479	

Output: Internal Audit

Date of submitting	15/10/2013 (15th of the next month to	Travel Inland	7,021
Quaterly Internal Audit	the end of the quarter)		
Reports			
No. of Internal Department	4 (site visits for value for money, done		
Audits	in the LLGs,		
	conduct financial audit both at		
	departmental levels and at LLGs)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,021
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,021

Vote: 563

 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	21,009
	<i>Non Wage Rec't:</i>	9,491
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	30,500

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: Abuku		<i>LCIV: Koboko</i>		436,884.36
Sector: Agriculture				73,494.55
<i>LG Function: Agricultural Advisory Services</i>				<i>73,494.55</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,494.55
LCII: Not Specified				
NAADS Transfer to Abuku SC		Conditional Grant for NAADS	263329 NAADS	73,494.55
<i>Lower Local Services</i>				
Sector: Works and Transport				37,277.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,277.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				37,277.00
LCII: Gborokolongo				
Routine manual maintenance		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	37,277.00
<i>Lower Local Services</i>				
Sector: Education				85,927.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,947.41</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				22,660.00
LCII: Metino				
Rollover 5 stance latrine construction with urinals at Metino PS	Metino PS	Conditional Grant to SFG	231007 Other	11,330.00
LCII: Nyai				
Rollover 5 stance latrine construction with urinals at Nyai PS	Nyai PS	Conditional Grant to SFG	231007 Other	11,330.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,287.41
LCII: Gborokolongo				
Transfer of UPE to Komba P/S	Komba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,738.92
Transfer of UPE to Mbili P/S	Mbili P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,582.34
Transfer of UPE to Kuniro P/S	Kuniro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,835.56
LCII: Nyai				
Transfer of UPE to Ruchuko P/S	Ruchuko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,744.21
Transfer of UPE to Metino P/S	Metino P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,926.84

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)
Transfer of UPE to Nyai P/S	Nyai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,328.98
LCII: Nyoricheku				
Transfer of UPE to Nyori-Cheku P/S	Nyori-Cheku P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,130.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,980.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,980.00
LCII: Not Specified				
Transfer of USE to Nyai SS	Nyai SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,980.00
<i>Lower Local Services</i>				
Sector: Health				81,616.00
LG Function: Primary Healthcare				81,616.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				3,000.00
LCII: Gborokolongo				
Solar lighting in Maternity ward at Gborokolongo HC III		PRDP	231001 Non-Residential Buildings	3,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				73,000.00
LCII: Gborokolongo				
Rehabilitation of Maternity Ward at Gborokolongo HC III		PRDP	231001 Non-Residential Buildings	73,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,616.00
LCII: Gborokolongo				
Gborokolongo HC III Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,000.00
LG Function: Rural Water Supply and Sanitation				33,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				33,000.00
LCII: Gborokolongo				
borehole drilling and construction at Padruku	Padruku	Conditional transfer for Rural Water	231007 Other	16,500.00
LCII: Onyokunga				
borehole drilling and construction at Ilanga	Ilanga	Conditional transfer for Rural Water	231007 Other	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				125,569.40
LG Function: Community Mobilisation and Empowerment				125,569.40
<i>Lower Local Services</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)
Output: Community Development Services for LLGs (LLS)				125,569.40
LCII: Nyoricheku				
NUSAF II transfer to Abuku SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	121,415.70
NUSAF II transfer to Abuku sc operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,153.70
<i>Lower Local Services</i>				
LCIII: Dranya		<i>LCIV: Koboko</i>		438,398.09
Sector: Works and Transport				60,800.00
LG Function: District, Urban and Community Access Roads				60,800.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				60,800.00
LCII: Not Specified				
Routine mechanised roads		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	60,800.00
<i>Lower Local Services</i>				
Sector: Education				148,102.26
LG Function: Pre-Primary and Primary Education				43,963.26
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				16,180.00
LCII: Leiko				
Roll over construction of 2 classroom block at Dranya PS	Dranya PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,783.26
LCII: Aunga				
Transfer of UPE to Anyangaku P/S	Anyangaku P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,323.83
LCII: Ginyako				
Transfer of UPE to Ginyako P/S	Ginyako P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,655.31
LCII: Leiko				
Transfer of UPE to Dranya P/S	Dranya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,971.26
Transfer of UPE to Leiko P/S	Leiko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,778.06
LCII: Nyangilia				
Transfer of UPE to Nyangilia P/S	Nyangilia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,054.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,139.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,139.00

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: Leiko				
Transfer of USE to Francis Ayume Memorial SS	Francis Ayume Memorial SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	43,992.00
LCII: Nyangilia				
Transfer of USE to Nyangilia SS	Nyangilia SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,147.00
<i>Lower Local Services</i>				
Sector: Health				8,616.00
<i>LG Function: Primary Healthcare</i>				<i>8,616.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				3,000.00
LCII: Aunga				
Solar lighting in Maternity ward at Dranya HC III		PRDP	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,616.00
LCII: Aunga				
Dranya HC III Admin & outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				87,924.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,924.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,424.00
LCII: Aunga				
VIP LATRINE	Alionzi trading centre	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	17,424.00
Output: Spring protection				14,000.00
LCII: Aunga				
Medium Spring protection at Malaria		Conditional transfer for Rural Water	231007 Other Rural Water	4,000.00
LCII: Leiko				
Medium Spring protection at Amadunga	Amadunga	Conditional transfer for Rural Water	231007 Other Rural Water	4,000.00
LCII: Nyangazia				
Large Spring protection at Ngarungaru	Ngarungaru	Conditional transfer for Rural Water	231007 Other Rural Water	6,000.00
Output: PRDP-Shallow well construction				7,000.00
LCII: Ginyako				
shallow well construction at Korobulu	Korobulu	Conditional transfer for Rural Water	231007 Other Rural Water	7,000.00
Output: Borehole drilling and rehabilitation				49,500.00
LCII: Aunga				

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)
borehole drilling and construction at Randa LCII: Ginyako	Randa	Conditional transfer for Rural Water	231007 Other	16,500.00
borehole drilling and construction at Kira LCII: Nyangilia	Kira	Conditional transfer for Rural Water	231007 Other	16,500.00
borehole drilling and construction at Kululu	Kululu	Conditional transfer for Rural Water	231007 Other	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				132,955.83
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>132,955.83</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				132,955.83
LCII: Leiko				
NUSAF II transfer to Dranya SC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,398.03
NUSAF II transfer to Dranya SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	128,557.80
<i>Lower Local Services</i>				
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		1,239,888.31
Sector: Education				479,027.97
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,620.89</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,580.00
LCII: Appa				
Roll over construction of 2 classroom block at Gbukutu PS	Gbukutu PS	PRDP	231001 Non-Residential Buildings	2,580.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,040.89
LCII: Appa				
Transfer of UPE to Apa P/S	Apa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,480.41
Transfer of UPE to Gbukutu P/S	Gbukutu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,114.89
LCII: Malenga				
Transfer of UPE to Abele P/S	Abele P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,822.35
Transfer of UPE to Ombachi Self-Help P/S	Ombachi Self Help P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,775.28
LCII: Teremunga				
Transfer of UPE to Teremunga P/S	Teremunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	16,978.74

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)
Transfer of UPE to Noor Islamic P/S	Noor Islamic P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,843.36
Transfer of UPE to Nyarilo P/S	Nyarilo P/S	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	13,025.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				411,407.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				411,407.08
LCII: Appa				
Transfer of USE to Koboko Public SS	Koboko Public SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,339.00
LCII: Not Specified				
Transfer of USE to St. Charles Lwanga Collega Koboko	Charles Lwanga Collega Koboko	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,941.08
Transfer of USE to Ombachi Self Help SS	Ombachi Self Help SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,530.00
Transfer of USE to Nyarilo SS	Nyarilo SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,243.00
Transfer of USE to Koboko Town College	Koboko Town College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,175.00
Transfer of USE to Koboko Modern SS	Koboko Modern SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	15,792.00
Transfer of USE to Daystar SS	Day Star SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,298.00
Transfer of USE to Millenium College	Millenium College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	8,364.00
Transfer of USE to Koboko Parents Girls SS	Koboko Parents Girls SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,725.00
<i>Lower Local Services</i>				
Sector: Health				339,885.47
LG Function: Primary Healthcare				339,885.47
<i>Capital Purchases</i>				
Output: Other Capital				67,124.00
LCII: Appa				
Koboko Health Centre IV Compound design	Koboko Health Centre IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	36,124.00
Koboko Health Centre IV old pit latrine conversion to water system	Koboko Health Centre IV	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00

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)
Payment of Koboko HCIV pitlatrine variation	Koboko Health Centre IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,026.84
LCII: Teremunga				
Koboko Mission Health Centre III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	17,026.84
Output: Basic Healthcare Services (HCIV-HCII-LLS)				255,734.63
LCII: Appa				
HSD HIVresponse		Baylor Uganda	263104 Transfers to other gov't units(current)	240,000.00
HSD level Administration,		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	15,734.63
<i>Lower Local Services</i>				
Sector: Water and Environment				16,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,500.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				13,500.00
LCII: Mengo				
Purchase of a Motor cycle for water Office	Water Office	Conditional transfer for Rural Water	231004 Transport Equipment	13,500.00
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Mengo				
Purchase of a Laptop for Water Officer	Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				199,433.75
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>199,433.75</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				199,433.75
LCII: Mengo				
NUSAF II transfer to Koboko Town Council projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	192,836.70
NUSAF II Transfer to KTC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,597.05
<i>Lower Local Services</i>				
Sector: Public Sector Management				205,041.13
<i>LG Function: District and Urban Administration</i>				<i>197,641.13</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				59,109.00
LCII: Mengo				
completion of district headquarter fence	District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	59,109.00
Output: PRDP-Vehicles & Other Transport Equipment				120,000.00
LCII: Mengo				

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)
Purchase of a motor cycle for Speaker's Office	Office of the Speaker	LGMSD (Former LGDP)	231004 Transport Equipment	13,000.00
LCII: Not Specified				
Purchase of vehicle for Education department		LGMSD (Former LGDP)	231004 Transport Equipment	107,000.00
Output: PRDP-Office and IT Equipment (including Software)				2,348.00
LCII: Malenga				
Purchase of a printer for the Office of CAO	CAO's office	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,174.00
LCII: Mengo				
Purchase of a printer for the Office of CFO	CFO's office	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,174.00
Output: Other Capital				16,184.13
LCII: Mengo				
Supply and Installation of Solar system	Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	16,184.13
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				7,400.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,000.00
LCII: Mengo				
Purchase of one printer for Planning Unit office		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,000.00
Output: Furniture and Fixtures (Non Service Delivery)				6,400.00
LCII: Malenga				
Purchase of office furniture (one desk and one office chair) for Planner	PLANNERS OFFICE	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
LCII: Mengo				
Purchase of office furniture (one desk and one office chair) for DCAO	DCAOS OFFICE	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
LCII: Not Specified				
Procurement of office chair for the Internal Auditor	Internal Audit Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	400.00
<i>Capital Purchases</i>				
LCIII: Kuluba		<i>LCIV: Koboko</i>		597,234.70
Sector: Agriculture				84,989.50
<i>LG Function: Agricultural Advisory Services</i>				<i>84,989.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,989.50
LCII: Not Specified				
NAADS Transfer to Kuluba SC		Conditional Grant for NAADS	263329 NAADS	84,989.50
<i>Lower Local Services</i>				
Sector: Education				157,946.88

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)
LG Function: Pre-Primary and Primary Education				157,946.88
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				31,850.00
LCII: Kuluba				
Roll over construction of 4 classroom block at Lunguma PS	Lunguma PS	PRDP	231001 Non-Residential Buildings	5,450.00
Roll over construction of 4 classroom block at Tendele PS	Tendele PS	PRDP	231001 Non-Residential Buildings	5,450.00
LCII: Oraba				
Roll over construction of 2 classroom block at Mena PS	Mena PS	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
Roll over construction of 4 classroom block at Oraba PS	Oraba PS	Conditional Grant to SFG	231001 Non-Residential Buildings	5,450.00
Output: Latrine construction and rehabilitation				54,000.00
LCII: Kuluba				
Construction of 5 stance latrine with urinals at Mena PS	Mena PS	Conditional Grant to SFG	231007 Other	18,000.00
LCII: Not Specified				
Construction of 5 stance latrine with urinals at Longuma PS	Longuma PS	Conditional Grant to SFG	231007 Other	18,000.00
Construction of 5 stance latrine with urinals at Alipi PS	Alipi PS	Conditional Grant to SFG	231007 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,096.88
LCII: Ayipe				
Transfer of UPE to Ayipe P/S	Ayipe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,827.69
Transfer of UPE to Kagoropa P/S	Kagoropa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,070.54
Transfer of UPE to Ayipe Cope P/S	Ayipe Cope P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,250.72
LCII: Kuluba				
Transfer of UPE to Ifoko P/S	Ifoko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,817.19
Transfer of UPE to Tendele P/S	Tendele P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,671.04
Transfer of UPE to Monodu P/S	Monodu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.39

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)
Transfer of UPE to Kuluba P/S	Kuluba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,697.15
Transfer of UPE to Lunguma P/S	Lunguma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,143.64
LCII: Oraba				
Transfer of UPE to Alipi P/S	Alipi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,496.08
Transfer of UPE to Mena P/S	Mena P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,201.08
Transfer of UPE to Oraba P/S	Oraba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,248.08
Transfer of UPE to Kaya P/S	Kaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,673.55
LCII: Pamodo				
Transfer of UPE to Pamodo P/S	Pamodo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,882.56
Transfer of UPE to Nyambiri P/S	Nyambiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,610.96
Transfer of UPE to Kandio P/S	Kandio P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,039.21

Lower Local Services

Sector: Health **65,516.00**

LG Function: Primary Healthcare **65,516.00**

Capital Purchases

Output: Staff houses construction and rehabilitation **35,000.00**

LCII: Ayipe

completion of staff house at Ayipe HC III Ayipe HCIII Conditional Grant to PHC - development 231002 Residential Buildings 35,000.00

Output: PRDP-Maternity ward construction and rehabilitation **12,000.00**

LCII: Ayipe

Solar lighting in Maternity ward at Ayipe HC III PRDP 231001 Non-Residential Buildings 3,000.00

LCII: Kuluba

Solar lighting in Maternity ward at Kuluba HC II PRDP 231001 Non-Residential Buildings 3,000.00

LCII: Oraba

Solar lighting in Maternity ward at Oraba HCII PRDP 231001 Non-Residential Buildings 3,000.00

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)
Solar lighting in Maternity ward at Pamodo HCII		PRDP	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,516.00
LCII: Ayipe				
Ayipe HC III Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00
LCII: Kuluba				
Kuluba HC II Admin & Outreach		Not Specified	263101 LG Conditional grants(current)	4,300.00
LCII: Oraba				
Oraba HC II Admin & Outreach		Not Specified	263101 LG Conditional grants(current)	4,300.00
LCII: Pamodo				
Pamodo HC II Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				49,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>49,500.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,500.00
LCII: Kechi				
borehole drilling and construction at Dubai	Dubai	Conditional transfer for Rural Water	231007 Other	16,500.00
LCII: Nyoke				
borehole drilling and construction at Nyokapa	Nyokapa	Conditional transfer for Rural Water	231007 Other	16,500.00
LCII: Oraba				
borehole drilling and construction at Lolo	Lolo	Conditional transfer for Rural Water	231007 Other	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				209,282.33
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>209,282.33</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				209,282.33
LCII: Kuluba				
NUSAF II transfer to Kuluba SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	202,359.50
LCII: Not Specified				
NUSAF II transfer to Kuluba SC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,922.83
<i>Lower Local Services</i>				
Sector: Public Sector Management				30,000.00
<i>LG Function: Local Statutory Bodies</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				30,000.00
LCII: Not Specified				

Vote: 563 Koboko District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Preparation of physical development plan (structural plan) for Keri Town Board	Keri Board	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231001 Non-Residential Buildings	15,000.00
Preparation of physical development plan (structural plan) for Oraba Town Board	Oraba Town Board	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
LCIII: Lobule		<i>LCIV: Koboko</i>		477,798.52
Sector: Agriculture				96,848.50
<i>LG Function: Agricultural Advisory Services</i>				<i>96,848.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,848.50
LCII: Not Specified				
NAADS Transfer to Lobule SC		Conditional Grant for NAADS	263329 NAADS	96,848.50
<i>Lower Local Services</i>				
Sector: Education				126,686.71
<i>LG Function: Pre-Primary and Primary Education</i>				<i>126,686.71</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				55,180.00
LCII: Lurujo				
Roll over construction of 2 classroom block at Mt. Liru PS	Mt. Liru PS	PRDP	231001 Non-Residential Buildings	2,500.00
Roll over construction of 4 classroom block at Lurujo PS	Lurujo PS	PRDP	231001 Non-Residential Buildings	52,680.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Lobule				
Construction of 5 stance latrine with urinals at Lobule PS	Lobule PS	Conditional Grant to SFG	231007 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,506.71
LCII: Aliribu				
Transfer of UPE to Kuduzia P/S	Kuduzia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,712.75
Transfer of UPE to Kumari P/S	Kumari P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,783.28
Transfer of UPE to Audi Islamic P/S	Audi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,227.26
LCII: Lobule				
Transfer of UPE to Adrumaga P/S	Adrumaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,694.51

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)
Transfer of UPE to Kimu P/S	Kimu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,214.17
Transfer of UPE to Lobule P/S	Lobule P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,472.61
LCII: Lurujo				
Transfer of UPE to Lurujo P/S	Lurujo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,715.39
Transfer of UPE to Mt. Liru P/S	Mt. Liru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,028.76
LCII: Ponyura				
Transfer of UPE to Ponyura P/S	Ponyura P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,668.46
Transfer of UPE to Tukuliri P/S	Tukuliri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,783.28
Transfer of UPE to Padrombu P/S	Padrombu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,206.24
<i>Lower Local Services</i>				
Sector: Health				23,216.00
LG Function: Primary Healthcare				23,216.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				9,000.00
LCII: Ajipala				
Solar lighting in Maternity ward at Pijoke HCII		PRDP	231001 Non-Residential Buildings	3,000.00
LCII: Lurujo				
Solar lighting in Maternity ward at Lurujo HC II		PRDP	231001 Non-Residential Buildings	3,000.00
LCII: Ponyura				
Solar lighting in Maternity ward at Lobule HC III		PRDP	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,216.00
LCII: Ajipala				
Pijoke HC II Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,300.00
LCII: Lurujo				
Lurujo HC II Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,300.00
LCII: Ponyura				
Lobule HC III Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00

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)
<i>Lower Local Services</i>				
Sector: Water and Environment				39,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				6,000.00
LCII: Yatua				
Large Spring protection at Yatua	Yatua	Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				16,500.00
LCII: Ajipala				
borehole drilling and construction at Ambisaki	Ambisaki	Conditional transfer for Rural Water	231007 Other	16,500.00
Output: PRDP-Borehole drilling and rehabilitation				16,500.00
LCII: Ajipala				
Drilling and instalation of borehole at Pijoke HC II	Pijoke HC II	PRDP	231007 Other	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				192,047.31
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>192,047.31</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				192,047.31
LCII: Lobule				
NUSAF II transfer to Lobule SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	185,694.60
LCII: Not Specified				
NUSAF II transfer to Lobule SC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,352.71
<i>Lower Local Services</i>				
LCIII: Ludara		<i>LCIV: Koboko</i>		627,419.50
Sector: Agriculture				96,484.50
<i>LG Function: Agricultural Advisory Services</i>				<i>96,484.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,484.50
LCII: Not Specified				
NAADS Transfer to Ludara SC		Conditional Grant for NAADS	263329 NAADS	96,484.50
<i>Lower Local Services</i>				
Sector: Education				180,243.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>112,356.46</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				8,030.00
LCII: Gurepi				
Roll over construction of 4 classroom at Gurepi PS		Conditional Grant to SFG	231001 Non-Residential Buildings	8,030.00
Output: PRDP-Classroom construction and rehabilitation				43,950.00
LCII: Ludara				

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)
Roll over construction of 4 classroom block at Indiga PS	Indiga PS	Conditional Grant to SFG	231001 Non-Residential Buildings	5,450.00
LCII: Not Specified				
Roll over completion of 4 classroom block at Madikini PS	Madikini PS	Conditional Grant to SFG	231001 Non-Residential Buildings	38,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,376.46
LCII: Bamure				
Transfer of UPE to Bamure P/S	Bamure P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,618.82
Transfer of UPE to Madikini P/S	Madikini P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,569.25
LCII: Chakulia				
Transfer of UPE to Chakulia P/S	Chakulia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,409.95
LCII: Gurepi				
Transfer of UPE to Gurepi P/S	Gurepi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,804.10
Transfer of UPE to Lokiri Islamic P/S	Lokiri Islamic	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,057.52
Transfer of UPE to Aunga P/S	Aunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,506.59
LCII: Longira				
Transfer of UPE to Goya P/S	Goya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,939.93
Transfer of UPE to Kela P/S	Kela P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,488.34
Transfer of UPE to Arinduwe P/S	Arinduwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,120.18
Transfer of UPE to Longira P/S	Longira P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,060.10
LCII: Ludara				
Transfer of UPE to Indiga P/S	Indiga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,086.14
Transfer of UPE to Kochu P/S	Kochu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,772.90

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)
Transfer of UPE to Lima P/S	Lima P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,289.85
Transfer of UPE to Ulumgbu P/S	Ulumgbu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,887.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,887.00
LCII: Not Specified				
Transfer of USE to Kochi SS	Kochi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,849.00
Transfer of USE to Longira SS	Longira SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,038.00
<i>Lower Local Services</i>				
Sector: Health				93,216.00
LG Function: Primary Healthcare				93,216.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				6,000.00
LCII: Bamure				
Solar lighting in Maternity ward at Bamure HC II		PRDP	231001 Non-Residential Buildings	3,000.00
LCII: Chakulia				
Solar lighting in Maternity ward at Chakulia HCII		PRDP	231001 Non-Residential Buildings	3,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				73,000.00
LCII: Podo				
Rehabilitation of Maternity Ward at Ludara HC III		PRDP	231001 Non-Residential Buildings	73,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,216.00
LCII: Bamure				
Bamure HC II Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,300.00
LCII: Chakulia				
Chakulia HC II Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,300.00
LCII: Podo				
Ludara HC III Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,500.00
LG Function: Rural Water Supply and Sanitation				44,500.00
<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)
Output: PRDP-Shallow well construction				28,000.00
LCII: Bamure				
shallow well construction at Kuzu	Kechi	Conditional transfer for	231007 Other Rural Water	7,000.00
shallow well construction at Drilo	Gangu	Conditional transfer for	231007 Other Rural Water	7,000.00
LCII: Chakulia				
shallow well construction at Yogba	Yogba	Conditional transfer for	231007 Other Rural Water	7,000.00
LCII: Not Specified				
shallow well construction at Belio	Belio	Conditional Grant to PAF monitoring	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				16,500.00
LCII: Ludara				
borehole drilling and construction at Aunga/ Amanis	Aunga/ Amania	Conditional transfer for	231007 Other Rural Water	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				212,975.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>212,975.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				212,975.54
LCII: Ludara				
NUSAF II transfer to Ludara SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	205,930.55
LCII: Not Specified				
NUSAF II transfer to Ludara SC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,044.99
<i>Lower Local Services</i>				
LCIII: Midia		<i>LCIV: Koboko</i>		426,918.93
Sector: Agriculture				84,989.57
<i>LG Function: Agricultural Advisory Services</i>				<i>84,989.57</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,989.57
LCII: Not Specified				
NAADS Transfer to Midia SC		Conditional Grant for NAADS	263329 NAADS	84,989.57
<i>Lower Local Services</i>				
Sector: Education				57,505.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,505.01</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,330.00
LCII: Not Specified				
Rollover 5 stance latrine construction with urinals at Anyakalio PS	Anyakalio PS	Conditional Grant to SFG	231007 Other	11,330.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,175.01

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: Degiba				
Transfer of UPE to Mundrugoro P/S	Mundrugoro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,689.29
LCII: Dricile				
Transfer of UPE to Dricile P/S	Dricile P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,799.01
Transfer of UPE to Usubu P/S	Usubu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,483.12
Transfer of UPE to Mindrabe P/S	Mindrabe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,801.59
LCII: Godia				
Transfer of UPE to Birijaku P/S	Birijaku P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,287.01
Transfer of UPE to Ogo P/S	Ogo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,148.87
LCII: Kingaba				
Transfer of UPE to Kingaba P/S	Kingaba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,480.41
LCII: Lurunu				
Transfer of UPE to Anyakalio P/S	Anyakalio P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,342.07
LCII: Midia				
Transfer of UPE to Midia P/S	Midia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,143.64

Lower Local Services

Sector: Health **66,616.00**

LG Function: Primary Healthcare **66,616.00**

Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation **58,000.00**

LCII: Dricile

Remodelling OPD at Dricile HC III 58,000.00

Output: PRDP-Maternity ward construction and rehabilitation **3,000.00**

LCII: Dricile

Solar lighting in Maternity ward at Dricile HC III 3,000.00

Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **5,616.00**

LCII: Dricile

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)
Dricile HC III Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				53,000.00
LG Function: Rural Water Supply and Sanitation				53,000.00
<i>Capital Purchases</i>				
Output: Spring protection				6,000.00
LCII: Dricile				
Large Spring protection at Indiga	Indiga	Conditional transfer for Rural Water	231007 Other	6,000.00
Output: PRDP-Shallow well construction				14,000.00
LCII: Degiba				
shallow well construction at Mondugoro	Mondugoro	Conditional transfer for Rural Water	231007 Other	7,000.00
LCII: Midia				
shallow well construction at Godia	Godia	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				33,000.00
LCII: Dricile				
borehole drilling and construction at Dricile HC III	Dricile HC III	Conditional transfer for Rural Water	231007 Other	16,500.00
LCII: Midia				
borehole drilling and construction at Jowundabusa	Jowundabusa	Conditional transfer for Rural Water	231007 Other	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				158,808.35
LG Function: Community Mobilisation and Empowerment				158,808.35
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				158,808.35
LCII: Midia				
NUSAF II transfer to Midia SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	153,555.15
LCII: Not Specified				
NUSAF II transfer to Midia SC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,253.20
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,000.00
LG Function: Local Statutory Bodies				6,000.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				6,000.00
LCII: Godia				
Preparation of detailed plan for Birijiaku Trading centre	Birijiaku Trading centre	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Koboko		718,267.80

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)
Sector: Agriculture				135,578.43
<i>LG Function: Agricultural Advisory Services</i>				<i>135,578.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				135,578.43
LCII: Not Specified				
NAADS Transfer to Koboko Town Council		Conditional Grant for NAADS	263329 NAADS	58,771.14
NAADS Transfer to Dranya SC		Conditional Grant for NAADS	263329 NAADS	76,807.29
<i>Lower Local Services</i>				
Sector: Works and Transport				383,853.08
<i>LG Function: District, Urban and Community Access Roads</i>				<i>383,853.08</i>
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				220,003.55
LCII: Not Specified				
Rehabilitation of Oya Bridge	Oya Bridge	PRDP	263312 Conditional transfers to Road Maintenance	90,000.00
Completion of Katu Bridge	Katu Bridge	PRDP	263312 Conditional transfers to Road Maintenance	45,000.00
Supply and installation of 900 mm culvert on Indiga-Bamure road	Indiga - Bamure road	PRDP	263312 Conditional transfers to Road Maintenance	48,504.00
Supply and installation of 900 mm culverts on Lurujo-Nyai road	Lurujo-Nyai road	PRDP	263312 Conditional transfers to Road Maintenance	36,499.55
Output: District Roads Maintenance (URF)				163,849.53
LCII: Not Specified				
Salary for road overseer		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,000.00
Periodic mentainance		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	84,000.00
District roads committee operations		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,000.00
operational cost		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	13,096.55
Equipment repairs		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	20,000.00
Culvert installation		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	36,752.98
<i>Lower Local Services</i>				
Sector: Health				21,412.00
<i>LG Function: Primary Healthcare</i>				<i>21,412.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				3,000.00
LCII: Not Specified				
Solar lighting in Maternity ward at Koboko HCIV		Not Specified	231001 Non-Residential Buildings	3,000.00
Output: PRDP-Specialist health equipment and machinery				18,412.00

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: Not Specified				
Procurement of delivery kits for all the 14 health units	14 health units	PRDP	231005 Machinery and Equipment	18,412.00
<i>Capital Purchases</i>				
Sector: Water and Environment				74,825.00
LG Function: Rural Water Supply and Sanitation				74,825.00
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				5,505.00
LCII: Not Specified				
Spring protection at Kamukamukangu	Kamukamukangu	PRDP	231007 Other	5,505.00
Output: Borehole drilling and rehabilitation				69,320.00
LCII: Not Specified				
Borehole siting		Conditional transfer for Rural Water	231007 Other	28,000.00
Retention for financial 2012/13 projects		Conditional transfer for Rural Water	231007 Other	41,320.00
<i>Capital Purchases</i>				
Sector: Social Development				21,927.50
LG Function: Community Mobilisation and Empowerment				21,927.50
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				21,927.50
LCII: Not Specified				
NUSAF II operational fund for Koboko District		Other Transfers from Central Government	263201 LG Conditional grants(capital)	21,927.50
<i>Lower Local Services</i>				
Sector: Public Sector Management				80,671.79
LG Function: District and Urban Administration				67,650.79
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				67,650.79
LCII: Not Specified				
Refund to PRDP account		LGMSD (Former LGDP)	231002 Residential Buildings	22,650.79
payment of retention for renovations and construction of sub county projects under civil support to northern uganda in the sub counties of midia, lobule, ludara and kuluba		LGMSD (Former LGDP)	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				13,021.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				13,021.00
LCII: Not Specified				

Vote: 563 Koboko District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tittling of sub county land Abuku, Dranya, Ludara, Lobule, Ginyako Hospital land, Gbeng industrial Park, Oraba boarder market and Monodo International Market	Abuku, Dranya, Lobule, Ludara, Ginyako Hospital land, Gbeng industrial Park, Oraba boarder market and Monodo International Market	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231001 Non-Residential Buildings	13,021.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		143,082.00
Sector: Agriculture				10,000.00
<i>LG Function: District Production Services</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				10,000.00
LCII: Not Specified				
PROCUREMENT OF MOBILE PLANT CLINIC	KOBOKO DISTRICT HEADQUARTER	PRDP	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
Sector: Education				88,082.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,082.00</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				88,082.00
LCII: Not Specified				
Supply of 42 4 seater desks to Komba PS		Not Specified	231006 Furniture and Fixtures	6,300.00
Supply of 31 4 seater infant desks to Nyangilia PS		Not Specified	231006 Furniture and Fixtures	4,650.00
Supply of 42 4 seater desks to Metino PS		Not Specified	231006 Furniture and Fixtures	6,300.00
Supply of 42 4 seater desks to Lurujo PS		Not Specified	231006 Furniture and Fixtures	6,300.00
Supply of 42 4 seater desks to Kela PS		Not Specified	231006 Furniture and Fixtures	6,300.00
Supply of 42 4 seater desks to Abele PS		Not Specified	231006 Furniture and Fixtures	6,300.00
Supply of 42 4 seater desks to Arinduwe PS		Not Specified	231006 Furniture and Fixtures	6,332.00
Supply of 31 4 seater infant desks to Tendele PS		Not Specified	231006 Furniture and Fixtures	4,650.00
Rollover supply of 3 seater desks to Gbukutu PS		Not Specified	231006 Furniture and Fixtures	5,400.00
Supply of 31 4 seater infant desks to Kuduzia PS		Not Specified	231006 Furniture and Fixtures	4,650.00
Supply of 31 4 seater infant desks to Ginyako PS		Not Specified	231006 Furniture and Fixtures	4,650.00

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)
Rollover supply of 30 3 seater desks to Mt. Liru PS		Not Specified	231006 Furniture and Fixtures	5,400.00
Rollover supply of 30 3 seater desks to Mena PS		Not Specified	231006 Furniture and Fixtures	5,400.00
Rollover supply of 30 3 seater desks to Komba PS		Not Specified	231006 Furniture and Fixtures	5,400.00
Rollover supply of 30 3 seater desks to Dranya PS		Not Specified	231006 Furniture and Fixtures	5,400.00
Supply of 31 4 seater infant desks to Tukaiiri PS		Not Specified	231006 Furniture and Fixtures	4,650.00
<i>Capital Purchases</i>				
Sector: Health				45,000.00
<i>LG Function: Primary Healthcare</i>				45,000.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				3,000.00
LCII: Not Specified				
Solar lighting in Maternity ward at Ludara HCIII		Not Specified	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				42,000.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	42,000.00
<i>Lower Local Services</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: Abuku		<i>LCIV: Koboko</i>		436,884.36
Sector: Agriculture				73,494.55
<i>LG Function: Agricultural Advisory Services</i>				<i>73,494.55</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,494.55
LCII: Not Specified				
NAADS Transfer to Abuku SC		Conditional Grant for NAADS	263329 NAADS	73,494.55
<i>Lower Local Services</i>				
Sector: Works and Transport				37,277.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,277.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				37,277.00
LCII: Gborokolongo				
Routine manual maintenance		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	37,277.00
<i>Lower Local Services</i>				
Sector: Education				85,927.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,947.41</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				22,660.00
LCII: Metino				
Rollover 5 stance latrine construction with urinals at Metino PS	Metino PS	Conditional Grant to SFG	231007 Other	11,330.00
LCII: Nyai				
Rollover 5 stance latrine construction with urinals at Nyai PS	Nyai PS	Conditional Grant to SFG	231007 Other	11,330.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,287.41
LCII: Gborokolongo				
Transfer of UPE to Komba P/S	Komba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,738.92
Transfer of UPE to Mbili P/S	Mbili P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,582.34
Transfer of UPE to Kuniro P/S	Kuniro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,835.56
LCII: Nyai				
Transfer of UPE to Ruchuko P/S	Ruchuko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,744.21
Transfer of UPE to Metino P/S	Metino P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,926.84

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)
Transfer of UPE to Nyai P/S	Nyai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,328.98
LCII: Nyoricheku				
Transfer of UPE to Nyori-Cheku P/S	Nyori-Cheku P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,130.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,980.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,980.00
LCII: Not Specified				
Transfer of USE to Nyai SS	Nyai SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,980.00
<i>Lower Local Services</i>				
Sector: Health				81,616.00
LG Function: Primary Healthcare				81,616.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				3,000.00
LCII: Gborokolongo				
Solar lighting in Maternity ward at Gborokolongo HC III		PRDP	231001 Non-Residential Buildings	3,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				73,000.00
LCII: Gborokolongo				
Rehabilitation of Maternity Ward at Gborokolongo HC III		PRDP	231001 Non-Residential Buildings	73,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,616.00
LCII: Gborokolongo				
Gborokolongo HC III Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,000.00
LG Function: Rural Water Supply and Sanitation				33,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				33,000.00
LCII: Gborokolongo				
borehole drilling and construction at Padruku	Padruku	Conditional transfer for Rural Water	231007 Other	16,500.00
LCII: Onyokunga				
borehole drilling and construction at Ilanga	Ilanga	Conditional transfer for Rural Water	231007 Other	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				125,569.40
LG Function: Community Mobilisation and Empowerment				125,569.40
<i>Lower Local Services</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)
Output: Community Development Services for LLGs (LLS)				125,569.40
LCII: Nyoricheku				
NUSAF II transfer to Abuku SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	121,415.70
NUSAF II transfer to Abuku sc operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,153.70
<i>Lower Local Services</i>				
LCIII: Dranya		<i>LCIV: Koboko</i>		438,398.09
Sector: Works and Transport				60,800.00
LG Function: District, Urban and Community Access Roads				60,800.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				60,800.00
LCII: Not Specified				
Routine mechanised roads		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	60,800.00
<i>Lower Local Services</i>				
Sector: Education				148,102.26
LG Function: Pre-Primary and Primary Education				43,963.26
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				16,180.00
LCII: Leiko				
Roll over construction of 2 classroom block at Dranya PS	Dranya PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,783.26
LCII: Aunga				
Transfer of UPE to Anyangaku P/S	Anyangaku P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,323.83
LCII: Ginyako				
Transfer of UPE to Ginyako P/S	Ginyako P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,655.31
LCII: Leiko				
Transfer of UPE to Dranya P/S	Dranya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,971.26
Transfer of UPE to Leiko P/S	Leiko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,778.06
LCII: Nyangilia				
Transfer of UPE to Nyangilia P/S	Nyangilia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,054.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,139.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,139.00

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: Leiko				
Transfer of USE to Francis Ayume Memorial SS	Francis Ayume Memorial SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	43,992.00
LCII: Nyangilia				
Transfer of USE to Nyangilia SS	Nyangilia SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,147.00
<i>Lower Local Services</i>				
Sector: Health				8,616.00
<i>LG Function: Primary Healthcare</i>				<i>8,616.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				3,000.00
LCII: Aunga				
Solar lighting in Maternity ward at Dranya HC III		PRDP	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,616.00
LCII: Aunga				
Dranya HC III Admin & outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				87,924.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,924.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,424.00
LCII: Aunga				
VIP LATRINE	Alionzi trading centre	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	17,424.00
Output: Spring protection				14,000.00
LCII: Aunga				
Medium Spring protection at Malaria		Conditional transfer for Rural Water	231007 Other Rural Water	4,000.00
LCII: Leiko				
Medium Spring protection at Amadunga	Amadunga	Conditional transfer for Rural Water	231007 Other Rural Water	4,000.00
LCII: Nyangazia				
Large Spring protection at Ngarungaru	Ngarungaru	Conditional transfer for Rural Water	231007 Other Rural Water	6,000.00
Output: PRDP-Shallow well construction				7,000.00
LCII: Ginyako				
shallow well construction at Korobulu	Korobulu	Conditional transfer for Rural Water	231007 Other Rural Water	7,000.00
Output: Borehole drilling and rehabilitation				49,500.00
LCII: Aunga				

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)
borehole drilling and construction at Randa LCII: Ginyako	Randa	Conditional transfer for Rural Water	231007 Other	16,500.00
borehole drilling and construction at Kira LCII: Nyangilia	Kira	Conditional transfer for Rural Water	231007 Other	16,500.00
borehole drilling and construction at Kululu	Kululu	Conditional transfer for Rural Water	231007 Other	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				132,955.83
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>132,955.83</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				132,955.83
LCII: Leiko				
NUSAF II transfer to Dranya SC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,398.03
NUSAF II transfer to Dranya SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	128,557.80
<i>Lower Local Services</i>				
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		1,239,888.31
Sector: Education				479,027.97
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,620.89</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,580.00
LCII: Appa				
Roll over construction of 2 classroom block at Gbukutu PS	Gbukutu PS	PRDP	231001 Non-Residential Buildings	2,580.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,040.89
LCII: Appa				
Transfer of UPE to Apa P/S	Apa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,480.41
Transfer of UPE to Gbukutu P/S	Gbukutu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,114.89
LCII: Malenga				
Transfer of UPE to Abele P/S	Abele P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,822.35
Transfer of UPE to Ombachi Self-Help P/S	Ombachi Self Help P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,775.28
LCII: Teremunga				
Transfer of UPE to Teremunga P/S	Teremunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	16,978.74

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)
Transfer of UPE to Noor Islamic P/S	Noor Islamic P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,843.36
Transfer of UPE to Nyarilo P/S	Nyarilo P/S	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	13,025.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				411,407.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				411,407.08
LCII: Appa				
Transfer of USE to Koboko Public SS	Koboko Public SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,339.00
LCII: Not Specified				
Transfer of USE to St. Charles Lwanga Collega Koboko	Charles Lwanga Collega Koboko	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,941.08
Transfer of USE to Ombachi Self Help SS	Ombachi Self Help SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,530.00
Transfer of USE to Nyarilo SS	Nyarilo SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,243.00
Transfer of USE to Koboko Town College	Koboko Town College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,175.00
Transfer of USE to Koboko Modern SS	Koboko Modern SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	15,792.00
Transfer of USE to Daystar SS	Day Star SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,298.00
Transfer of USE to Millenium College	Millenium College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	8,364.00
Transfer of USE to Koboko Parents Girls SS	Koboko Parents Girls SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,725.00
<i>Lower Local Services</i>				
Sector: Health				339,885.47
LG Function: Primary Healthcare				339,885.47
<i>Capital Purchases</i>				
Output: Other Capital				67,124.00
LCII: Appa				
Koboko Health Centre IV Compound design	Koboko Health Centre IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	36,124.00
Koboko Health Centre IV old pit latrine conversion to water system	Koboko Health Centre IV	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00

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)
Payment of Koboko HCIV pitlatrine variation	Koboko Health Centre IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,026.84
LCII: Teremunga				
Koboko Mission Health Centre III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	17,026.84
Output: Basic Healthcare Services (HCIV-HCII-LLS)				255,734.63
LCII: Appa				
HSD HIVresponse		Baylor Uganda	263104 Transfers to other gov't units(current)	240,000.00
HSD level Administration,		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	15,734.63
<i>Lower Local Services</i>				
Sector: Water and Environment				16,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,500.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				13,500.00
LCII: Mengo				
Purchase of a Motor cycle for water Office	Water Office	Conditional transfer for Rural Water	231004 Transport Equipment	13,500.00
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Mengo				
Purchase of a Laptop for Water Officer	Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				199,433.75
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>199,433.75</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				199,433.75
LCII: Mengo				
NUSAF II transfer to Koboko Town Council projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	192,836.70
NUSAF II Transfer to KTC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,597.05
<i>Lower Local Services</i>				
Sector: Public Sector Management				205,041.13
<i>LG Function: District and Urban Administration</i>				<i>197,641.13</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				59,109.00
LCII: Mengo				
completion of district headquarter fence	District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	59,109.00
Output: PRDP-Vehicles & Other Transport Equipment				120,000.00
LCII: Mengo				

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)
Purchase of a motor cycle for Speaker's Office	Office of the Speaker	LGMSD (Former LGDP)	231004 Transport Equipment	13,000.00
LCII: Not Specified				
Purchase of vehicle for Education department		LGMSD (Former LGDP)	231004 Transport Equipment	107,000.00
Output: PRDP-Office and IT Equipment (including Software)				2,348.00
LCII: Malenga				
Purchase of a printer for the Office of CAO	CAO's office	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,174.00
LCII: Mengo				
Purchase of a printer for the Office of CFO	CFO's office	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,174.00
Output: Other Capital				16,184.13
LCII: Mengo				
Supply and Installation of Solar system	Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	16,184.13
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				7,400.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,000.00
LCII: Mengo				
Purchase of one printer for Planning Unit office		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,000.00
Output: Furniture and Fixtures (Non Service Delivery)				6,400.00
LCII: Malenga				
Purchase of office furniture (one desk and one office chair) for Planner	PLANNERS OFFICE	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
LCII: Mengo				
Purchase of office furniture (one desk and one office chair) for DCAO	DCAOS OFFICE	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
LCII: Not Specified				
Procurement of office chair for the Internal Auditor	Internal Audit Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	400.00
<i>Capital Purchases</i>				
LCIII: Kuluba		<i>LCIV: Koboko</i>		597,234.70
Sector: Agriculture				84,989.50
<i>LG Function: Agricultural Advisory Services</i>				<i>84,989.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,989.50
LCII: Not Specified				
NAADS Transfer to Kuluba SC		Conditional Grant for NAADS	263329 NAADS	84,989.50
<i>Lower Local Services</i>				
Sector: Education				157,946.88

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)
LG Function: Pre-Primary and Primary Education				157,946.88
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				31,850.00
LCII: Kuluba				
Roll over construction of 4 classroom block at Lunguma PS	Lunguma PS	PRDP	231001 Non-Residential Buildings	5,450.00
Roll over construction of 4 classroom block at Tendele PS	Tendele PS	PRDP	231001 Non-Residential Buildings	5,450.00
LCII: Oraba				
Roll over construction of 2 classroom block at Mena PS	Mena PS	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
Roll over construction of 4 classroom block at Oraba PS	Oraba PS	Conditional Grant to SFG	231001 Non-Residential Buildings	5,450.00
Output: Latrine construction and rehabilitation				54,000.00
LCII: Kuluba				
Construction of 5 stance latrine with urinals at Mena PS	Mena PS	Conditional Grant to SFG	231007 Other	18,000.00
LCII: Not Specified				
Construction of 5 stance latrine with urinals at Longuma PS	Longuma PS	Conditional Grant to SFG	231007 Other	18,000.00
Construction of 5 stance latrine with urinals at Alipi PS	Alipi PS	Conditional Grant to SFG	231007 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,096.88
LCII: Ayipe				
Transfer of UPE to Ayipe P/S	Ayipe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,827.69
Transfer of UPE to Kagoropa P/S	Kagoropa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,070.54
Transfer of UPE to Ayipe Cope P/S	Ayipe Cope P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,250.72
LCII: Kuluba				
Transfer of UPE to Ifoko P/S	Ifoko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,817.19
Transfer of UPE to Tendele P/S	Tendele P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,671.04
Transfer of UPE to Monodu P/S	Monodu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.39

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)
Transfer of UPE to Kuluba P/S	Kuluba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,697.15
Transfer of UPE to Lunguma P/S	Lunguma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,143.64
LCII: Oraba				
Transfer of UPE to Alipi P/S	Alipi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,496.08
Transfer of UPE to Mena P/S	Mena P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,201.08
Transfer of UPE to Oraba P/S	Oraba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,248.08
Transfer of UPE to Kaya P/S	Kaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,673.55
LCII: Pamodo				
Transfer of UPE to Pamodo P/S	Pamodo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,882.56
Transfer of UPE to Nyambiri P/S	Nyambiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,610.96
Transfer of UPE to Kandio P/S	Kandio P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,039.21

Lower Local Services

Sector: Health **65,516.00**

LG Function: Primary Healthcare **65,516.00**

Capital Purchases

Output: Staff houses construction and rehabilitation **35,000.00**

LCII: Ayipe

completion of staff house at Ayipe HC III 35,000.00

Output: PRDP-Maternity ward construction and rehabilitation **12,000.00**

LCII: Ayipe

Solar lighting in Maternity ward at Ayipe HC III 3,000.00

LCII: Kuluba

Solar lighting in Maternity ward at Kuluba HC II 3,000.00

LCII: Oraba

Solar lighting in Maternity ward at Oraba HCII 3,000.00

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)
Solar lighting in Maternity ward at Pamodo HCII		PRDP	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,516.00
LCII: Ayipe				
Ayipe HC III Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00
LCII: Kuluba				
Kuluba HC II Admin & Outreach		Not Specified	263101 LG Conditional grants(current)	4,300.00
LCII: Oraba				
Oraba HC II Admin & Outreach		Not Specified	263101 LG Conditional grants(current)	4,300.00
LCII: Pamodo				
Pamodo HC II Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				49,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				49,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,500.00
LCII: Kechi				
borehole drilling and construction at Dubai	Dubai	Conditional transfer for Rural Water	231007 Other	16,500.00
LCII: Nyoke				
borehole drilling and construction at Nyokapa	Nyokapa	Conditional transfer for Rural Water	231007 Other	16,500.00
LCII: Oraba				
borehole drilling and construction at Lolo	Lolo	Conditional transfer for Rural Water	231007 Other	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				209,282.33
<i>LG Function: Community Mobilisation and Empowerment</i>				209,282.33
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				209,282.33
LCII: Kuluba				
NUSAF II transfer to Kuluba SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	202,359.50
LCII: Not Specified				
NUSAF II transfer to Kuluba SC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,922.83
<i>Lower Local Services</i>				
Sector: Public Sector Management				30,000.00
<i>LG Function: Local Statutory Bodies</i>				30,000.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				30,000.00
LCII: Not Specified				

Vote: 563 Koboko District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Preparation of physical development plan (structural plan) for Keri Town Board	Keri Board	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231001 Non-Residential Buildings	15,000.00
Preparation of physical development plan (structural plan) for Oraba Town Board	Oraba Town Board	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
LCIII: Lobule		<i>LCIV: Koboko</i>		477,798.52
Sector: Agriculture				96,848.50
<i>LG Function: Agricultural Advisory Services</i>				<i>96,848.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,848.50
LCII: Not Specified				
NAADS Transfer to Lobule SC		Conditional Grant for NAADS	263329 NAADS	96,848.50
<i>Lower Local Services</i>				
Sector: Education				126,686.71
<i>LG Function: Pre-Primary and Primary Education</i>				<i>126,686.71</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				55,180.00
LCII: Lurujo				
Roll over construction of 2 classroom block at Mt. Liru PS	Mt. Liru PS	PRDP	231001 Non-Residential Buildings	2,500.00
Roll over construction of 4 classroom block at Lurujo PS	Lurujo PS	PRDP	231001 Non-Residential Buildings	52,680.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Lobule				
Construction of 5 stance latrine with urinals at Lobule PS	Lobule PS	Conditional Grant to SFG	231007 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,506.71
LCII: Aliribu				
Transfer of UPE to Kuduzia P/S	Kuduzia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,712.75
Transfer of UPE to Kumari P/S	Kumari P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,783.28
Transfer of UPE to Audi Islamic P/S	Audi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,227.26
LCII: Lobule				
Transfer of UPE to Adrumaga P/S	Adrumaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,694.51

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)
Transfer of UPE to Kimu P/S	Kimu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,214.17
Transfer of UPE to Lobule P/S	Lobule P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,472.61
LCII: Lurujo				
Transfer of UPE to Lurujo P/S	Lurujo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,715.39
Transfer of UPE to Mt. Liru P/S	Mt. Liru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,028.76
LCII: Ponyura				
Transfer of UPE to Ponyura P/S	Ponyura P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,668.46
Transfer of UPE to Tukuliri P/S	Tukuliri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,783.28
Transfer of UPE to Padrombu P/S	Padrombu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,206.24
<i>Lower Local Services</i>				
Sector: Health				23,216.00
LG Function: Primary Healthcare				23,216.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				9,000.00
LCII: Ajipala				
Solar lighting in Maternity ward at Pijoke HCII		PRDP	231001 Non-Residential Buildings	3,000.00
LCII: Lurujo				
Solar lighting in Maternity ward at Lurujo HC II		PRDP	231001 Non-Residential Buildings	3,000.00
LCII: Ponyura				
Solar lighting in Maternity ward at Lobule HC III		PRDP	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,216.00
LCII: Ajipala				
Pijoke HC II Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,300.00
LCII: Lurujo				
Lurujo HC II Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,300.00
LCII: Ponyura				
Lobule HC III Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00

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)
<i>Lower Local Services</i>				
Sector: Water and Environment				39,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				6,000.00
LCII: Yatua				
Large Spring protection at Yatua	Yatua	Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				16,500.00
LCII: Ajipala				
borehole drilling and construction at Ambisaki	Ambisaki	Conditional transfer for Rural Water	231007 Other	16,500.00
Output: PRDP-Borehole drilling and rehabilitation				16,500.00
LCII: Ajipala				
Drilling and instalation of borehole at Pijoke HC II	Pijoke HC II	PRDP	231007 Other	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				192,047.31
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>192,047.31</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				192,047.31
LCII: Lobule				
NUSAF II transfer to Lobule SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	185,694.60
LCII: Not Specified				
NUSAF II transfer to Lobule SC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,352.71
<i>Lower Local Services</i>				
LCIII: Ludara		<i>LCIV: Koboko</i>		627,419.50
Sector: Agriculture				96,484.50
<i>LG Function: Agricultural Advisory Services</i>				<i>96,484.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,484.50
LCII: Not Specified				
NAADS Transfer to Ludara SC		Conditional Grant for NAADS	263329 NAADS	96,484.50
<i>Lower Local Services</i>				
Sector: Education				180,243.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>112,356.46</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				8,030.00
LCII: Gurepi				
Roll over construction of 4 classroom at Gurepi PS		Conditional Grant to SFG	231001 Non-Residential Buildings	8,030.00
Output: PRDP-Classroom construction and rehabilitation				43,950.00
LCII: Ludara				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Roll over construction of 4 classroom block at Indiga PS	Indiga PS	Conditional Grant to SFG	231001 Non-Residential Buildings	5,450.00
LCII: Not Specified				
Roll over completion of 4 classroom block at Madikini PS	Madikini PS	Conditional Grant to SFG	231001 Non-Residential Buildings	38,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,376.46
LCII: Bamure				
Transfer of UPE to Bamure P/S	Bamure P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,618.82
Transfer of UPE to Madikini P/S	Madikini P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,569.25
LCII: Chakulia				
Transfer of UPE to Chakulia P/S	Chakulia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,409.95
LCII: Gurepi				
Transfer of UPE to Gurepi P/S	Gurepi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,804.10
Transfer of UPE to Lokiri Islamic P/S	Lokiri Islamic	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,057.52
Transfer of UPE to Aunga P/S	Aunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,506.59
LCII: Longira				
Transfer of UPE to Goya P/S	Goya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,939.93
Transfer of UPE to Kela P/S	Kela P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,488.34
Transfer of UPE to Arinduwe P/S	Arinduwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,120.18
Transfer of UPE to Longira P/S	Longira P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,060.10
LCII: Ludara				
Transfer of UPE to Indiga P/S	Indiga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,086.14
Transfer of UPE to Kochu P/S	Kochu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,772.90

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Lima P/S	Lima P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,289.85
Transfer of UPE to Ulumgbu P/S	Ulumgbu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,887.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,887.00
LCII: Not Specified				
Transfer of USE to Kochi SS	Kochi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,849.00
Transfer of USE to Longira SS	Longira SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,038.00
<i>Lower Local Services</i>				
Sector: Health				93,216.00
LG Function: Primary Healthcare				93,216.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				6,000.00
LCII: Bamure				
Solar lighting in Maternity ward at Bamure HC II		PRDP	231001 Non-Residential Buildings	3,000.00
LCII: Chakulia				
Solar lighting in Maternity ward at Chakulia HCII		PRDP	231001 Non-Residential Buildings	3,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				73,000.00
LCII: Podo				
Rehabilitation of Maternity Ward at Ludara HC III		PRDP	231001 Non-Residential Buildings	73,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,216.00
LCII: Bamure				
Bamure HC II Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,300.00
LCII: Chakulia				
Chakulia HC II Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,300.00
LCII: Podo				
Ludara HC III Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,500.00
LG Function: Rural Water Supply and Sanitation				44,500.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Shallow well construction				28,000.00
LCII: Bamure				
shallow well construction at Kuzu	Kechi	Conditional transfer for	231007 Other Rural Water	7,000.00
shallow well construction at Drilo	Gangu	Conditional transfer for	231007 Other Rural Water	7,000.00
LCII: Chakulia				
shallow well construction at Yogba	Yogba	Conditional transfer for	231007 Other Rural Water	7,000.00
LCII: Not Specified				
shallow well construction at Belio	Belio	Conditional Grant to	231007 Other PAF monitoring	7,000.00
Output: Borehole drilling and rehabilitation				16,500.00
LCII: Ludara				
borehole drilling and construction at Aunga/ Amanis	Aunga/ Amania	Conditional transfer for	231007 Other Rural Water	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				212,975.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>212,975.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				212,975.54
LCII: Ludara				
NUSAF II transfer to Ludara SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	205,930.55
LCII: Not Specified				
NUSAF II transfer to Ludara SC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,044.99
<i>Lower Local Services</i>				
LCIII: Midia		<i>LCIV: Koboko</i>		426,918.93
Sector: Agriculture				84,989.57
<i>LG Function: Agricultural Advisory Services</i>				<i>84,989.57</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,989.57
LCII: Not Specified				
NAADS Transfer to Midia SC		Conditional Grant for NAADS	263329 NAADS	84,989.57
<i>Lower Local Services</i>				
Sector: Education				57,505.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,505.01</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,330.00
LCII: Not Specified				
Rollover 5 stance latrine construction with urinals at Anyakalio PS	Anyakalio PS	Conditional Grant to SFG	231007 Other	11,330.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,175.01

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Degiba				
Transfer of UPE to Mundrugoro P/S	Mundrugoro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,689.29
LCII: Dricile				
Transfer of UPE to Dricile P/S	Dricile P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,799.01
Transfer of UPE to Usubu P/S	Usubu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,483.12
Transfer of UPE to Mindrabe P/S	Mindrabe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,801.59
LCII: Godia				
Transfer of UPE to Birijaku P/S	Birijaku P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,287.01
Transfer of UPE to Ogo P/S	Ogo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,148.87
LCII: Kingaba				
Transfer of UPE to Kingaba P/S	Kingaba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,480.41
LCII: Lurunu				
Transfer of UPE to Anyakalio P/S	Anyakalio P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,342.07
LCII: Midia				
Transfer of UPE to Midia P/S	Midia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,143.64

Lower Local Services

Sector: Health				66,616.00
LG Function: Primary Healthcare				66,616.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				58,000.00
LCII: Dricile				
Remodelling OPD at Dricile HC III	Dricile HCIII	PRDP	231001 Non-Residential Buildings	58,000.00
Output: PRDP-Maternity ward construction and rehabilitation				3,000.00
LCII: Dricile				
Solar lighting in Maternity ward at Dricile HC III		PRDP	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,616.00
LCII: Dricile				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dricile HC III Admin & Outreach		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,616.00
<i>Lower Local Services</i>				
Sector: Water and Environment				53,000.00
LG Function: Rural Water Supply and Sanitation				53,000.00
<i>Capital Purchases</i>				
Output: Spring protection				6,000.00
LCII: Dricile				
Large Spring protection at Indiga	Indiga	Conditional transfer for Rural Water	231007 Other	6,000.00
Output: PRDP-Shallow well construction				14,000.00
LCII: Degiba				
shallow well construction at Mondugoro	Mondugoro	Conditional transfer for Rural Water	231007 Other	7,000.00
LCII: Midia				
shallow well construction at Godia	Godia	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				33,000.00
LCII: Dricile				
borehole drilling and construction at Dricile HC III	Dricile HC III	Conditional transfer for Rural Water	231007 Other	16,500.00
LCII: Midia				
borehole drilling and construction at Jowundabusa	Jowundabusa	Conditional transfer for Rural Water	231007 Other	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				158,808.35
LG Function: Community Mobilisation and Empowerment				158,808.35
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				158,808.35
LCII: Midia				
NUSAF II transfer to Midia SC projects		Other Transfers from Central Government	263201 LG Conditional grants(capital)	153,555.15
LCII: Not Specified				
NUSAF II transfer to Midia SC operations		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,253.20
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,000.00
LG Function: Local Statutory Bodies				6,000.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				6,000.00
LCII: Godia				
Preparation of detailed plan for Birijaku Trading centre	Birijiaku Trading centre	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Koboko</i>		718,267.80

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				135,578.43
<i>LG Function: Agricultural Advisory Services</i>				<i>135,578.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				135,578.43
LCII: Not Specified				
NAADS Transfer to Koboko Town Council		Conditional Grant for NAADS	263329 NAADS	58,771.14
NAADS Transfer to Dranya SC		Conditional Grant for NAADS	263329 NAADS	76,807.29
<i>Lower Local Services</i>				
Sector: Works and Transport				383,853.08
<i>LG Function: District, Urban and Community Access Roads</i>				<i>383,853.08</i>
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				220,003.55
LCII: Not Specified				
Rehabilitation of Oya Bridge	Oya Bridge	PRDP	263312 Conditional transfers to Road Maintenance	90,000.00
Completion of Katu Bridge	Katu Bridge	PRDP	263312 Conditional transfers to Road Maintenance	45,000.00
Supply and installation of 900 mm culvert on Indiga-Bamure road	Indiga - Bamure road	PRDP	263312 Conditional transfers to Road Maintenance	48,504.00
Supply and installation of 900 mm culverts on Lurujo-Nyai road	Lurujo-Nyai road	PRDP	263312 Conditional transfers to Road Maintenance	36,499.55
Output: District Roads Maintenance (URF)				163,849.53
LCII: Not Specified				
Salary for road overseer		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,000.00
Periodic mentainance		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	84,000.00
District roads committee operations		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,000.00
operational cost		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	13,096.55
Equipment repairs		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	20,000.00
Culvert installation		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	36,752.98
<i>Lower Local Services</i>				
Sector: Health				21,412.00
<i>LG Function: Primary Healthcare</i>				<i>21,412.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				3,000.00
LCII: Not Specified				
Solar lighting in Maternity ward at Koboko HCIV		Not Specified	231001 Non-Residential Buildings	3,000.00
Output: PRDP-Specialist health equipment and machinery				18,412.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Procurement of delivery kits for all the 14 health units	14 health units	PRDP	231005 Machinery and Equipment	18,412.00
<i>Capital Purchases</i>				
Sector: Water and Environment				74,825.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>74,825.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				5,505.00
LCII: Not Specified				
Spring protection at Kamukamukangu	Kamukamukangu	PRDP	231007 Other	5,505.00
Output: Borehole drilling and rehabilitation				69,320.00
LCII: Not Specified				
Borehole siting		Conditional transfer for Rural Water	231007 Other	28,000.00
Retention for financial 2012/13 projects		Conditional transfer for Rural Water	231007 Other	41,320.00
<i>Capital Purchases</i>				
Sector: Social Development				21,927.50
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,927.50</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				21,927.50
LCII: Not Specified				
NUSAF II operational fund for Koboko District		Other Transfers from Central Government	263201 LG Conditional grants(capital)	21,927.50
<i>Lower Local Services</i>				
Sector: Public Sector Management				80,671.79
<i>LG Function: District and Urban Administration</i>				<i>67,650.79</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				67,650.79
LCII: Not Specified				
Refund to PRDP account		LGMSD (Former LGDP)	231002 Residential Buildings	22,650.79
payment of retention for renovations and construction of sub county projects under civil support to northern uganda in the sub counties of midia, lobule, ludara and kuluba		LGMSD (Former LGDP)	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				13,021.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				13,021.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tittling of sub county land Abuku, Dranya, Ludara, Lobule, Ginyako Hospital land, Gbeng industrial Park, Oraba boarder market and Monodo International Market	Abuku, Dranya, Lobule, Ludara, Ginyako Hospital land, Gbeng industrial Park, Oraba boarder market and Monodo International Market	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231001 Non-Residential Buildings	13,021.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		143,082.00
Sector: Agriculture				10,000.00
<i>LG Function: District Production Services</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				10,000.00
LCII: Not Specified				
PROCUREMENT OF MOBILE PLANT CLINIC	KOBOKO DISTRICT HEADQUARTER	PRDP	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
Sector: Education				88,082.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,082.00</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				88,082.00
LCII: Not Specified				
Supply of 42 4 seater desks to Komba PS		Not Specified	231006 Furniture and Fixtures	6,300.00
Supply of 31 4 seater infant desks to Nyangilia PS		Not Specified	231006 Furniture and Fixtures	4,650.00
Supply of 42 4 seater desks to Metino PS		Not Specified	231006 Furniture and Fixtures	6,300.00
Supply of 42 4 seater desks to Lurujo PS		Not Specified	231006 Furniture and Fixtures	6,300.00
Supply of 42 4 seater desks to Kela PS		Not Specified	231006 Furniture and Fixtures	6,300.00
Supply of 42 4 seater desks to Abele PS		Not Specified	231006 Furniture and Fixtures	6,300.00
Supply of 42 4 seater desks to Arinduwe PS		Not Specified	231006 Furniture and Fixtures	6,332.00
Supply of 31 4 seater infant desks to Tendele PS		Not Specified	231006 Furniture and Fixtures	4,650.00
Rollover supply of 3 seater desks to Gbukutu PS		Not Specified	231006 Furniture and Fixtures	5,400.00
Supply of 31 4 seater infant desks to Kuduzia PS		Not Specified	231006 Furniture and Fixtures	4,650.00
Supply of 31 4 seater infant desks to Ginyako PS		Not Specified	231006 Furniture and Fixtures	4,650.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rollover supply of 30 3 seater desks to Mt. Liru PS		Not Specified	231006 Furniture and Fixtures	5,400.00
Rollover supply of 30 3 seater desks to Mena PS		Not Specified	231006 Furniture and Fixtures	5,400.00
Rollover supply of 30 3 seater desks to Komba PS		Not Specified	231006 Furniture and Fixtures	5,400.00
Rollover supply of 30 3 seater desks to Dranya PS		Not Specified	231006 Furniture and Fixtures	5,400.00
Supply of 31 4 seater infant desks to Tukaiiri PS		Not Specified	231006 Furniture and Fixtures	4,650.00
<i>Capital Purchases</i>				
Sector: Health				45,000.00
<i>LG Function: Primary Healthcare</i>				<i>45,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				3,000.00
LCII: Not Specified				
Solar lighting in Maternity ward at Ludara HCIII		Not Specified	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				42,000.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	42,000.00
<i>Lower Local Services</i>				