

Vote: 563 Koboko District

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Foreword

It's my pleasure to present to you the above documents for Koboko District Local Government. The Annual budget was prepared in accordance to the budgets approved by the district council on 28th August 2012. It shall be the basis upon which the District will deliver services to the people as stipulated in the District Development Plan for 2012/13 financial year. This document also sets the quarterly expenditure framework clearly pointing out the resource for each quarter. This document has been prepared inline with the National Development Plan theme of "Growth, Employment and Prosperity" and Budget theme of "Strategic Priorities to Accelerate Growth, Employment and Socio-economic Transformation for prosperity". The focus of the District Budget is to improve conditions for the implementation of the prosperity for all programme inline with the National Objective of poverty eradication amongst the population in Koboko District. This document clearly points out the available resources to the Local Government and brings out how the Local Government intends to utilize these resources in the financial year. This document was prepared in a participatory way involving most stakeholders in the District thus the contents of this document represent the views and aspirations of the people of Koboko. Tremendous achievements have been registered over the last six years of the District's existence especially in the areas of Health, Education, Works and Production as reflected in the document. The District is committed in ensuring that all the achievements registered are properly maintained so as to obtain the maximum benefit from these investments especially through making provisions in the annual budgets to cater for their operations and maintenance. With the great potential of the District as a gateway to Southern Sudan and the Democratic Republic of Congo through generating wealth from Agriculture, Small and medium scale businesses. The District is committed to offering mentoring and technical back-stopping to all Lower Local Governments so as to improve their capacity to implement Government programmes in their respective Duty stations. I wish to thank the Central Government for their continued Technical Support in the preparation of the Document and the efforts of other development partners for their continued support to the Budget. My appreciation to the Budget Desk for their commitment and the Technical Planning Committee (DTPC) and the Planning Unit staff who guided the entire process of preparing this document. I invite all Departments and sections to use the resources in rational way. I recognize and appreciate the contribution made by the District Executive and Council for Discussing the budget before this final version could be produced. Lastly I appeal to all Development partners and organizations that are supporting the District to continue to support the Koboko District Budget for FY 2012/13.

MAKUMBI HENRY HARRISON, CHIEF ADMINISTRATIVE OFFICER KOBOKO DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	67,041	91,079	138,596
2a. Discretionary Government Transfers	1,191,316	1,241,307	1,251,858
2b. Conditional Government Transfers	8,624,862	8,188,548	9,292,985
2c. Other Government Transfers	1,792,663	1,307,377	1,733,713
3. Local Development Grant	406,362	386,044	506,053
4. Donor Funding	168,381	158,626	240,000
Total Revenues	12,250,625	11,372,981	13,163,206

Revenue Performance in 2011/12

The Local Government total revenue received against 2011/12 budget of 12,250,623,000 was 11,372,981,000 representing 93% which is an under performance due to less release against planned budget by donors where out of total donor budget of 168,381,000 only 158,381,000 has been realised representing 94%, LGMSD release was 386,044,000 against LGMSD budget of 406,362,000 representing 95% this also led to the under performance of revenue for the local government, the other government transfer Budget of 1,792,663,000 only 1,307,377,000 representing 73% was received and the poor performance was due to poor release from NUSAF2 this has been attributed to poor absorption of NUSAF2 funds by the communities who still lack skills in generating sub projects and accountability.

Planned Revenues for 2012/13

The approved budget for 2012/13 financial year is 13,163,206,000 which is an increment from 2011/12 budget of 12,250,623,000 the increment is attributed to the local revenue approved budget of 138,596,000 up from 67,041,000 of financial year 2011/12. the local revenue budget has been based on the performance in 2011/12 financial year, the budget for discretionary government transfer budget for 2012/13 is 1,251,858,000 which is an increment from 2011/12 financial year budget of 1,191,316,000, the increment in the budget for discretionary budget is as a result of salary enhancement, there is budget increment for conditional government transfer from 8,624,862,000 to 9,292,985,000 which has been attributed to salary enhancement for health workers and both primary and secondary teachers, additionally NAADS approved budget for 2012/13 financial year has also increased to 808,041,000 from 727,403,000 in financial year 2011/12. In the budget for donor revenue for 2012/13 we notice increment in budget provision this is as a result of so far pronounced proposal of district budget support from BAYLOR and IGAD. the increment noticed in the LGMSD budget for financial year 2012/13 of 506,053,000 up from financial year 2011/12 budget of 406,053,000 is as a result of inclusion of local government component in PRDP funding. The local government local revenue budget is 138,596,000 representing 1.1% of the total district budget. Discretionary government transfer budget proposed is 1,251,858,000 representing 9.5% of the overall district budget. Conditional government transfer budget is 9,292,985,000 representing 70.6% of the overall district budget, local development grant is 506,053,000 representing 3.8% of the overall district budget, other government transfer is 1,733,713,000 representing 13.2% of the overall district budget. Total central government transfer budget is 12,784,609,000 representing 97.1% of the overall district budget of 13,163,206,000 Donor budget for financial year 2012/13 is 240,000,000 from BAYLOR, and IGAD representing 1.8% of the total district budget of 13,163,206,000, the local government local revenue budget is 138,596,000 representing 1.1% of the total district budget for FY 2012/13 of 13,163,206,000.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	671,039	670,517	1,042,899
1b Multi-sectoral Transfers to LLGs	570,064	562,595	0
2 Finance	72,772	129,919	179,418

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Executive Summary

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
3 Statutory Bodies	272,345	396,898	539,998
4 Production and Marketing	815,905	829,594	1,012,891
5 Health	1,362,456	1,303,698	1,530,787
6 Education	5,753,811	5,500,871	5,935,502
7a Roads and Engineering	723,187	638,660	847,633
7b Water	455,453	394,102	526,935
8 Natural Resources	108,409	17,686	89,197
9 Community Based Services	1,404,432	756,347	1,408,206
10 Planning	25,779	21,747	41,319
11 Internal Audit	14,973	15,871	8,421
Grand Total	12,250,625	11,238,507	13,163,206
<i>Wage Rec't:</i>	5,040,642	5,070,868	5,705,004
<i>Non Wage Rec't:</i>	2,338,028	2,415,113	2,277,377
<i>Domestic Dev't</i>	4,703,574	3,593,900	4,940,825
<i>Donor Dev't</i>	168,381	158,626	240,000

Expenditure Performance in 2011/12

Out of 12,250,625,000 budget for financial year 2011/12, 11,372,981,000 receipt has been realised representing 93% of budget received, out of 11,372,981,000 receipt in 2011/12 11,238,507,000 has been spent representing 99% of releases spent. This 99% releases spent is attributed to timely completion of projects hence certificates prepared to pay works.

Planned Expenditures for 2012/13

The approved budget for the district for financial year 2012/13 is 13,163,206,000 and the district intends to complete projects that had shortfalls in funding in financial year 2011/12, and intends to make functional all the idle units where a lot of government money has been sunk. Out of the district Budget of 13,163,206,000 Both conditional and discretionary Central Government transfers total is shs12,784,609,000/= representing 97.1% support to the 2012/13 Koboko District Budget. This is a decrease of 1% from financial year 2011/12 estimates of 98.1% of total central government transfer. The development of the district needs concerted efforts of all stakeholders. Commitment from our partners of a total of shs 240,000,000 towards implementation of the 2012/13 District Development Plan, representing a contribution of 1.8% of the overall budget of 2012/13 financial year. These resources are mainly from the IGAD, and Baylor. In summary the revenue proposals for financial year 2012/13 are based on the assumption that the central government will honour its IPF and the honourable August house will mobilize and collect the budgeted local revenue. IPFs for FY 2012/13 are as follows, Donor funds IPF 240,000,000. central government transfer IPF 12,784,609,000. Local revenue IPF 138,596,000.

Challenges in Implementation

Key Challenges anticipated in implementations are many, but the following are worth noting:

1. Low financial and technical support to special interest groups
2. Degradation of the environment and natural resources
3. Low primary school completion rates, Poor performance in national examinations and lack of housing for staff in health and education sector
4. Lack of office facilities and accommodation at the district and sub county levels respectively.
5. Delays in accountability and reporting by Lower local Governments.
6. The poor state of the roads and bridges.
7. Poor Local Revenue collection, mobilization, and base.
8. Insufficient infrastructure and facilities in health and Education sectors
9. Weak Private public partnership

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	67,041	91,079	138,596
Occupational Permits	20	0	
Local Hotel Tax	100	0	
Local Service Tax	12,300	6820.75	20,772
Voluntary Transfers		0	8,793
Land Fees	20,537	3040	35,578
Other Fees and Charges	5,900	56689.96	47,368
Application Fees	20,184	24337.5	24,836
Business licences	8,000	191	140
Miscellaneous		0	1,109
2a. Discretionary Government Transfers	1,191,316	1,241,307	1,251,858
Transfer of District Unconditional Grant - Wage	505,395	503176.81	576,864
Transfer of Urban Unconditional Grant - Wage	114,646	173139.615	120,378
Equalisation Grant	111,168	102275	
Urban Unconditional Grant - Non Wage	151,194	151196	146,955
District Equalisation Grant		0	71,578
District Unconditional Grant - Non Wage	308,913	311520	336,084
2b. Conditional Government Transfers	8,624,862	8,188,548	9,292,985
Conditional Grant to SFG	749,309	624915	619,491
Conditional Grant to Secondary Salaries	633,137	669248.205	770,885
Conditional Grant to Urban Water	24,063	21898	0
Conditional Grant to Secondary Education	498,012	455033	610,884
Conditional Grant to Primary Salaries	3,170,166	3106194.327	3,419,369
Conditional Grant to Primary Education	342,660	316059	320,964
Conditional Grant to PHC Salaries	581,911	587464.075	653,917
Conditional Grant to PHC- Non wage	121,001	111320	121,001
Conditional Grant to PHC - development	418,343	322932	418,118
Conditional Grant to Women Youth and Disability Grant	7,358	6771	9,208
Conditional Grant to NGO Hospitals	17,329	15942	17,027
Conditional transfers to Production and Marketing	62,949	57911.695	155,331
Conditional Grant to Functional Adult Lit	7,837	7209	10,095
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,230	4688	64,202
Conditional Grant to Community Devt Assistants Non Wage	1,962	1807	2,563
Conditional Grant to Agric. Ext Salaries	17,386	14202.856	27,871
Conditional Grant for NAADS	727,403	727402	808,041
Conditional Grant to PAF monitoring	18,130	16678	56,809
Construction of Secondary Schools	300,000	283255	0
Conditional Transfers for Non Wage Community Polytechnics		0	86,773
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	153,120
Conditional transfers to DSC Operational Costs	37,265	34286	26,476
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	93240	112,320
Conditional transfers to School Inspection Grant	10,545	9701	10,972
Conditional transfers to Special Grant for PWDs	14,716	13539	19,224
Roads Rehabilitation Grant	208,077	154249	208,000
Sanitation and Hygiene	21,000	19110	21,000

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,609	106763	64,800
Conditional transfer for Rural Water	408,552	362425	481,124
2c. Other Government Transfers	1,792,663	1,307,377	1,733,713
Uganda Road Fund	513,271	465094.775	480,713
CDD TOP UP		56259	
UNEB		4576.8	
Avian influenza		4882.5	
MAAIF& BAT- Avian flue & Tobacco Supervion		5760	
BTL Polio Immunisation		50633.4	
NUSAF2	1,190,392	699090.147	1,253,000
HoH- Polio		15080	
FIEFOC	89,000	6000	0
3. Local Development Grant	406,362	386,044	506,053
LGMSD (Former LGDP)	406,362	386044	506,053
4. Donor Funding	168,381	158,626	240,000
PMTCT (PREFA)		8743	
IGAD	168,381	58581.75	60,000
baylor hiv/aids		91301.206	
BAYLOR		0	180,000
Total Revenues	12,250,625	11,372,981	13,163,206

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The district's local revenue budget for financial year 2011/12 was 67,041,000 and 91,079,000 has been collected representing 136% of budget for financial year 2011/12 which is an over performance due to good performance registered in other fees and charges collections where the budget for other fees and charges was 5,900,000 and overall collections had been 47,368,000 which performance is attributed to massive sensitization and mobilisation of communities to pay taxes to government by the honourable council members.

(ii) Central Government Transfers

Out of the total Conditional government transfer budget for the district for financial year 2011/12 budget of 8,624,862,000 the district has received 8,188,548,000 which represents 95% of the allocation.

Discretionary government transfer budget for the financial year 2011/12 was 1,191,316,000 and to date the local government has received 1,241,307,000 which represents 104% of the total allocation. Other government transfer budget for the district was 1,792,663,000 and the district has received 1,307,377,000 which constitutes 73% of the total allocation.

Local development grant(LDG) budget was 406,362,000 to date 386,044,000 has been received which constitutes 95% of the allocation.

(iii) Donor Funding

The local government budget for financial year 2011/12 was 168,381,000 the district has received 158,626,000 which constitutes 94%.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The Local Government Local Revenue budget has been projected to 138,596,000 which represents 1.1% of the total district budget of 13,163,206,000, this local revenue approved budget is based on the collections made from financial year 2011/12.

(ii) Central Government Transfers

Central government Total approved budget is 12,784,609,000 representing 97.1% of the total district budget of 13,163,206,000. comparing Budgetary figures for FY 2011/12 there is increment seen, this increment in the budgetary proposal is basically as a result of salary enhancement and increment in NAADS proposed budget for financial year 2012/13. details are as follows;

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A. Revenue Performance and Plans

Discretionary government transfer is at 1,251,858,000. Conditional government transfer budget is also is 9,292,985,000. Local development grant 506,053,000. other government transfer 1,733,713,000

(iii) Donor Funding

IPF for donor funds for this financial year 2012/13 is 240,000,000 representing 1.8% of the total budget of 13,163,206,000. This is basically from BAYLOR , and IGAD all under Health Department. The donor approved budget for financial year 2012/13 is based on the pronounced funds by the development partners of the district.

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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>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	580,053	619,644	866,437
District Equalisation Grant			35,248
District Unconditional Grant - Non Wage	40,048	91,689	62,508
Equalisation Grant	18,950	1,508	
Multi-Sectoral Transfers to LLGs			128,943
Transfer of District Unconditional Grant - Wage	505,395	503,177	576,864
Locally Raised Revenues	14,460	22,070	36,372
Conditional Grant to PAF monitoring	1,200	1,200	26,502
<i>Development Revenues</i>	90,986	51,388	176,462
Equalisation Grant	21,000	0	
LGMSD (Former LGDP)	54,058	51,388	154,057
Locally Raised Revenues	15,928	0	
Multi-Sectoral Transfers to LLGs			22,405
Total Revenues	671,039	671,033	1,042,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	580,053	619,644	866,437
Wage	505,395	503,177	630,922
Non Wage	74,658	116,467	235,515
<i>Development Expenditure</i>	90,986	50,873	176,462
Domestic Development	90,986	50872.71	176,462
Donor Development	0	0	0
Total Expenditure	671,039	670,517	1,042,899

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expected to receive 1,042,899,000 in financial year 2012/13 which is an increment from financial year 2011/12 budget of 671,039,000 the increment is attributed to salary enhancement, lower local government transfers and PRDP local government component inclusion into PRDP funding. The budget proposals includes district unconditional grant-wage of 576,864,000. 54,057,000 capacity building grant, 34,248,000 equalisation grant, 100,000,000 PRDP for fencing the district office, solar power extention, procurement of motorcycle and procurement of laptop computers for community based department .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	3	0	5
<i>Function Cost (UShs '000)</i>	<i>671,039</i>	<i>670,517</i>	<i>1,042,899</i>
Cost of Workplan (UShs '000):	671,039	670,517	1,042,899

Planned Outputs for 2012/13

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Workplan 1a: Administration

Activities to be undertaken in the financial year include, fencing the district office, solar power extension, procurement of motorcycle and procurement of laptop computers for community based department

CAO'S Office facilitated to travel for workshops/meetings
 Hosting of VIPs in the District during their visits
 Celebrating National Days in the district
 General servicing of vehicles
 Fuel ,lubricants for CAO'S office
 Supply of Newspaper
 Printing,stationary&photocopying
 Office support servises
 Procurement of a video Camera
 Advertising and public Relations
 Office running costs(printing,stationary&photocopying)
 Trival inland
 Change of door locks and Repairs.
 Staff welfare and morale/ office
 Postal and Currier-Postal Rent, Stamps and mail bags
 Stationery and Office Equipment.

(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. Far location of the District from the Centre.

Leads to increased consultation costs with the centre thus substantially affecting the resources of the District.

2. Relatively still developing district

This desires everything to be set despite the resource constraints and difficulties in place.

3. Inadequate staffing at the District / sub counties

Entire work of the district is done by the few staff on ground causing quality of of work to be minimized

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	383,149	386,682	
Transfer of Urban Unconditional Grant - Wage	114,646	173,140	
Equalisation Grant	30,816	29,492	
District Unconditional Grant - Non Wage	86,493	32,854	
Urban Unconditional Grant - Non Wage	151,194	151,196	
<i>Development Revenues</i>	186,915	175,914	
LGMSD (Former LGDP)	186,915	175,914	

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Workplan 1b: Multi-sectoral Transfers to LLGs

Total Revenues	570,064	562,596	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	383,149	386,682	0
Wage	114,646	173,139	0
Non Wage	268,503	213,543	0
<i>Development Expenditure</i>	186,915	175,913	0
Domestic Development	186,915	175,913.446	0
Donor Development	0	0	0
Total Expenditure	570,064	562,595	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (US\$ '000)</i>	570,064	562,595	0
Cost of Workplan (US\$ '000):	570,064	562,595	0

Planned Outputs for 2012/13

(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.
- 2.
- 3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,772	61,111	156,418
District Equalisation Grant			4,695
District Unconditional Grant - Non Wage Equalisation Grant	22,794	49,007	45,236
Multi-Sectoral Transfers to LLGs		633	92,620
Locally Raised Revenues	8,178	7,039	6,067

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Workplan 2: Finance

Conditional Grant to PAF monitoring	1,800	4,432	7,800
<i>Development Revenues</i>	<i>40,000</i>	<i>69,007</i>	<i>23,000</i>
Equalisation Grant	40,000	69,007	
District Equalisation Grant			23,000
Total Revenues	72,772	130,118	179,418

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>32,772</i>	<i>60,912</i>	<i>156,418</i>
Wage		0	26,443
Non Wage	32,772	60,912	129,975
<i>Development Expenditure</i>	<i>40,000</i>	<i>69,007</i>	<i>23,000</i>
Domestic Development	40,000	69007.23758	23,000
Donor Development	0	0	0
Total Expenditure	72,772	129,919	179,418

Department Revenue and Expenditure Allocations Plans for 2012/13

Finance department proposed budget for financial year 2012/13 is 179,418,000 which is an increment from financial year 2011/12 due to the inclusion of budget for co-funding and lower local government funds.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Hotel Tax Collected	100,000	200	100000
Value of Other Local Revenue Collections	166,060,000	42125750	166060000
Date of Approval of the Annual Workplan to the Council	10/08/2012	15/06/2012	10/08/2013
Date for presenting draft Budget and Annual workplan to the Council	10/08/2011	15/06/2012	10/06/2013
Date for submitting annual LG final accounts to Auditor General	30-09-2012	30/09/2012	30/09/2013
Date for submitting the Annual Performance Report	30-07-2012	30/06/2012	30/07/2013
Value of LG service tax collection	12,300,000	2608438	12300000
Function Cost (UShs '000)	72,772	129,919	179,418
Cost of Workplan (UShs '000):	72,772	129,919	179,418

Planned Outputs for 2012/13

Finance department plan is to mobilise enough Local Revenue, Mentor our Staff, Prepare the annual Budget Estimates and Final Accounts,

The Department intends to Facilitate staff to pursue Professional studies in CPA(U), Procure LapTop Computer, Procure Solar Panels, Organise quarterly Local Revenue Mobilisation meetings and Conduct RadioTalk Shows to mobilise the Revenue.

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

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

1. Inadequate staffing.

Affects staff performance in their duties due to workload.

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Workplan 2: Finance

2. Inadequate Logistical Support(transport)

Affects Timely Local Revenue Mobilisation & Tracking

3. inadequate funding

this affects implementation of planned activities against the set Targets.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	272,345	397,097	539,998
Multi-Sectoral Transfers to LLGs			42,562
Conditional transfers to DSC Operational Costs	37,265	34,286	26,476
Conditional transfers to Salary and Gratuity for LG ele	112,320	93,240	112,320
District Equalisation Grant			4,364
District Unconditional Grant - Non Wage	7,145	63,439	88,803
Equalisation Grant		325	
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	153,120
Locally Raised Revenues	7,415	54,740	24,152
Conditional transfers to Councillors allowances and E:	61,609	106,763	64,800
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
Total Revenues	272,345	397,097	539,998
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	272,345	396,898	539,998
Wage	18,000	18,000	135,720
Non Wage	254,345	378,898	404,278
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	272,345	396,898	539,998

Department Revenue and Expenditure Allocations Plans for 2012/13

The approved budget for Statutory bodies for the financial year 2012/13 is 539,998,000 which is an increase from financial year 2011/12 budget of 272,345,000 the increment is attributed to inclusion of land board into PRDP funding. The proposals of revenue are as follows Conditional Grant to DSC Chairs' Salaries 23,400,000. Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. 153,120,000. Conditional transfers to Councillors allowances and Ex- Gratia 64,800,000. Conditional transfers to DSC Operational Costs 26,476,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 563 Koboko District

Workplan 3: Statutory Bodies

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	52	13	52
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	90	25	90
No. of LG PAC reports discussed by Council	3	1	3
<i>Function Cost (UShs '000)</i>	<i>272,345</i>	<i>396,898</i>	<i>539,998</i>
Cost of Workplan (UShs '000):	272,345	396,898	539,998

Planned Outputs for 2012/13

6 council sittings held, 6 standing committee sittings, maintaining chairman's vehicle, facilitating chairman's travels, conducting political consultative meetings, office operational costs done, PAC, DSC, DLB sittings conducted.

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

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

1. Inadequate funding

This affects planned activities which can't be all implemented due to inadequate releases

2. Inadequate staffing

District landboard has no secretary and this affects implementation of activities of landboard

3. Inadequate office space

PAC members have no office space and this affects their efforts to come regularly to office

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,880	55,225	75,418
Multi-Sectoral Transfers to LLGs			5,359
Conditional Grant to Agric. Ext Salaries	17,386	14,203	27,871
Conditional transfers to Production and Marketing	28,327	26,060	33,899
District Equalisation Grant			27
District Unconditional Grant - Non Wage	8,167	4,280	4,511
Locally Raised Revenues		0	3,751
Other Transfers from Central Government		10,683	
<i>Development Revenues</i>	762,025	759,254	937,473
Conditional transfers to Production and Marketing	34,622	31,852	121,432
LGMSD (Former LGDP)		0	8,000
Conditional Grant for NAADS	727,403	727,402	808,041

Vote: 563 Koboko District

Workplan 4: Production and Marketing

Total Revenues	815,905	814,479	1,012,891
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,880	55,225	75,418
Wage	17,386	13,427	31,802
Non Wage	36,494	41,798	43,616
<i>Development Expenditure</i>	762,025	774,369	937,473
Domestic Development	762,025	774,369.137	937,473
Donor Development	0	0	0
Total Expenditure	815,905	829,594	1,012,891

Department Revenue and Expenditure Allocations Plans for 2012/13

The total production and marketing proposed budget for financial year 2012/13 is 1,012,891,000 an increment from 2011/12 financial budget of 815,905,000 due to NAADS budget increment, and increase in conditional grant to production and marketing including PRDP component, the recurrent expenditure budget is 68,059,000 and the Budget for capital development is 937,473,000 at HLG level. Total IPF for district level NAADS implementation is 227,990,000 and sub county level implementation is 580,051,000. Production and marketing IpF for Financial year 2012/13 is 169,620,581 where LGMSD was 8,000,000. PRDP 80,000,000. Unconditional grant 6,289,581 and PMG is 75,331,000 for recurrent and capital

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	11508	11506	13000
No. of farmer advisory demonstration workshops	28	7	188
No. of farmers receiving Agriculture inputs	3666	1500	2538
Function Cost (UShs '000)	727,401	746,818	813,400
Function: 0182 District Production Services			
No. of livestock vaccinated	120	406	120
No. of livestock by type undertaken in the slaughter slabs	5400	0	5400
No. of fish ponds constructed and maintained	8	0	0
No. of fish ponds stocked	8	0	0
Quantity of fish harvested	4000	0	0
No. of tsetse traps deployed and maintained	540	0	790
No of slaughter slabs constructed		0	2
No of livestock markets constructed		0	2
No of plant clinics/mini laboratories constructed		0	1
Function Cost (UShs '000)	88,504	82,777	197,393
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	2,098
Cost of Workplan (UShs '000):	815,905	829,594	1,012,891

Planned Outputs for 2012/13

Setting demonstrations, priority setting meetings, radio programs, building capacity of higher level organisations, mobilisation and sensitization of stakeholders, building capacity of farmer institutions, office rent and meetings for

Vote: 563 Koboko District

Workplan 4: Production and Marketing

farmer fora, supervision and monitoring, planning and review meetings, financial and technical audit, construction of slaughter slabs, fencing of 2 livestock markets and procurement of surgical kit.

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

we expect secretariat to support high level farmer organisations with storage and equipments

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

1. Inadequate extension workers

instead of 3 extension workers at sub county level we have only 1 extension staff per sub county who have to coordinate and at the same time advise farmers which affects service delivery.

2. Inadequate transport

this makes coordination and travel to fields very difficult

3. unpredictable weather

timing of procurement of inputs is a challenge and leads to fragmentation of procurements consequently increased technical verification cost besides rampant crop failures and loss of distributed technologies.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	733,732	792,115	818,868
Other Transfers from Central Government		65,673	
Conditional Grant to PHC- Non wage	121,001	111,320	121,001
Conditional Grant to PHC Salaries	581,911	587,464	653,917
District Equalisation Grant			34
District Unconditional Grant - Non Wage	13,491	11,490	5,213
Equalisation Grant		226	
Multi-Sectoral Transfers to LLGs			19,508
Conditional Grant to NGO Hospitals	17,329	15,942	17,027
Locally Raised Revenues		0	2,167
<i>Development Revenues</i>	628,724	513,058	711,919
Donor Funding	168,381	158,626	240,000
LGMSD (Former LGDP)	42,000	31,500	15,000
Locally Raised Revenues		0	15,000
Multi-Sectoral Transfers to LLGs			23,801
Conditional Grant to PHC - development	418,343	322,932	418,118
Total Revenues	1,362,456	1,305,173	1,530,787
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	733,732	790,640	818,868
Wage	581,911	587,682	653,917
Non Wage	151,821	202,958	164,951
<i>Development Expenditure</i>	628,724	513,058	711,919
Domestic Development	460,343	354,432.147	471,919
Donor Development	168,381	158,626	240,000
Total Expenditure	1,362,456	1,303,698	1,530,787

Vote: 563 Koboko District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2012/13

In 2011/12 financial year health department budget was 1,362,456,00 which has increased to 1,530,787,000 in the financial year 2012/13 which is attributed to salary enhancement. The revenue proposal sources are as follows; 653,917,000 PHC wage, non wage of 146,821,000, domestic development of 438,247,000 and donor funds of 240,000,000. Conditional Grant to NGO Hospitals 17,027,000. Conditional Grant to PHC- Non wage 121,000,000. Conditional Grant to PHC Salaries 653,917,000. District Unconditional Grant - Non Wage 5,213,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	6000	473	10000
Number of inpatients that visited the NGO Basic health facilities	2000	141	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	72	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	170	1250
Number of trained health workers in health centers	212	120	66
No. of trained health related training sessions held.		0	4
Number of outpatients that visited the Govt. health facilities.	222900	31104	236900
Number of inpatients that visited the Govt. health facilities.	120000	1464	150000
No. and proportion of deliveries conducted in the Govt. health facilities	8000	642	12556
%age of approved posts filled with qualified health workers		51	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	788	0	0
No of healthcentres constructed	1	0	0
No of healthcentres constructed (PRDP)	1	1	0
No of staff houses constructed (PRDP)		0	8
No of OPD and other wards constructed	1	0	
Function Cost (US\$ '000)	1,362,456	1,303,698	1,530,787
Cost of Workplan (US\$ '000):	1,362,456	1,303,698	1,530,787

Planned Outputs for 2012/13

The priorities in the capital investment are on Pit latrines, Land titling and staff housing. Treatment of Patients, Admission of Patients, Health Education, carry out Immunisation, sanitation and hygiene activities, outreaches, management activities of supervision and monitoring

(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 Drugs

The drugs budget is insufficient to meet the drugs needs of the patterns of disease. The changes in the drugs supply shall impede emergency responses to drugs shortages and will increase the cost of drugs supply management atleast in the short run.

Vote: 563 Koboko District

Workplan 5: Health

2. Lack of staff accommodation

Majority of the health workers reside outside the health facility premises. This affects the conduct time between the workers and the patients.

3. Inadequate

This has affected Emergency maternity operations which was already started in the Health centre IV.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,663,899	4,563,908	5,227,723
Equalisation Grant		209	
Conditional transfers to School Inspection Grant	10,545	9,701	10,972
District Equalisation Grant			31
District Unconditional Grant - Non Wage	4,615	2,886	4,835
Conditional Grant to Secondary Salaries	633,137	669,248	770,885
Locally Raised Revenues	4,764	0	3,010
Other Transfers from Central Government		4,577	
Conditional Transfers for Non Wage Community Poly			86,773
Conditional Grant to Primary Education	342,660	316,059	320,964
Conditional Grant to Primary Salaries	3,170,166	3,106,194	3,419,369
Conditional Grant to Secondary Education	498,012	455,033	610,884
<i>Development Revenues</i>	1,089,913	954,823	707,779
Construction of Secondary Schools	300,000	283,255	0
LGMSD (Former LGDP)	40,604	46,653	20,160
Multi-Sectoral Transfers to LLGs			68,128
Conditional Grant to SFG	749,309	624,915	619,491
Total Revenues	5,753,811	5,518,731	5,935,502
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,663,899	4,563,135	5,227,723
Wage	3,803,304	3,775,443	4,190,254
Non Wage	860,595	787,692	1,037,469
<i>Development Expenditure</i>	1,089,913	937,737	707,779
Domestic Development	1,089,913	937,736.578	707,779
Donor Development	0	0	0
Total Expenditure	5,753,811	5,500,871	5,935,502

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget for Education department for financial year 2011/12 was 5,753,811,000 and the approved budget for financial year 2012/13 is 5,935,502,000 which is an increment due to wage enhancement for primary and secondary teachers, the development funds are 639,651,000 and funds for non wage is 1,036,469,000 which includes UPE, USE and wage component is 5,226,723,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 563 Koboko District

Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education

No. of classrooms constructed in UPE	8	2	2
No. of classrooms rehabilitated in UPE	10	10	
No. of classrooms constructed in UPE (PRDP)	20	4	10
No. of classrooms rehabilitated in UPE (PRDP)	8	0	4
No. of latrine stances constructed	35	20	29
No. of teacher houses constructed	3	3	0
No. of teacher houses rehabilitated		0	4
No. of teacher houses rehabilitated (PRDP)	16	0	
No. of primary schools receiving furniture	5	200	6
No. of teachers paid salaries	849	849	849
No. of qualified primary teachers	849	849	849
No. of pupils enrolled in UPE	60000	51010	62000
No. of student drop-outs	1200	4222	1240
No. of Students passing in grade one	150	0	155
No. of pupils sitting PLE	2000	0	2500
Function Cost (US\$ '000)	4,302,740	4,107,215	4,433,121

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	142	142	142
No. of students passing O level	500	0	500
No. of students sitting O level	900	352	900
Function Cost (US\$ '000)	1,431,148	1,377,056	1,381,769

Function: 0783 Skills Development

Function Cost (US\$ '000)	0	0	86,773
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Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	81	81	81
No. of inspection reports provided to Council	4	0	
Function Cost (US\$ '000)	18,924	16,600	32,839

Function: 0785 Special Needs Education

No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	600	0	600
Function Cost (US\$ '000)	1,000	0	1,000
Cost of Workplan (US\$ '000):	5,753,811	5,500,871	5,935,502

Planned Outputs for 2012/13

constructing classrooms, constructing pit latrines, payment of 849 primary teachers salary, Monitoring and Supervision of schools, Inspection of 81 primary and secondary schools, monitoring of projects under Education

(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 operational funds

recurrent activities can't be monitored and supervised as planned

2. lack of transport

There is no vehicle for the department this makes coordination of activities very hard

3. inadequate accommodation for teaching staff

Vote: 563 Koboko District

Workplan 6: Education

this leads to late coming and absenteeism

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	515,109	465,706	85,866
District Equalisation Grant			17
District Unconditional Grant - Non Wage	1,307	570	948
Equalisation Grant		41	
Locally Raised Revenues	531	0	1,091
Other Transfers from Central Government	513,271	465,095	13,096
Multi-Sectoral Transfers to LLGs			70,714
<i>Development Revenues</i>	208,077	154,249	761,767
LGMSD (Former LGDP)		0	40,098
Multi-Sectoral Transfers to LLGs			264,838
Roads Rehabilitation Grant	208,077	154,249	208,000
Other Transfers from Central Government		0	248,831
Total Revenues	723,187	619,955	847,633
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	515,109	484,411	85,866
Wage		0	29,133
Non Wage	515,109	484,411	56,733
<i>Development Expenditure</i>	208,077	154,249	761,767
Domestic Development	208,077	154,249	761,767
Donor Development	0	0	0
Total Expenditure	723,187	638,660	847,633

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget proposed for Roads and Engineering in financial year 2012/13 is 847,633,000 which is an increment from budget provision for financial year 2011/12 of 723,187,000 which is as a result of increment in uganda road funds.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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 District roads periodically maintained	41		
Length in Km. of rural roads constructed	187.7km	187	187
Length in Km. of rural roads constructed (PRDP)	8	1	
No. of Bridges Constructed		0	1
No. of Bridges Constructed (PRDP)	1	0	1
Function Cost (UShs '000)	723,187	638,660	847,632
Cost of Workplan (UShs '000):	723,187	638,660	847,632

Vote: 563 Koboko District

Workplan 7a: Roads and Engineering

Planned Outputs for 2012/13

Completion of kechi bridge, Road maintenance, bridge and culverts installation, supervision and inspection of buildings and roads.

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

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

1. Inadequate funding

activities planned are not all implemented

2. Inadequate staffing

this affects activities under this department greatly as there are only 2 staff in this department

3. Inadequate transport

this makes coordination activities very hard

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,901	42,049	25,950
Sanitation and Hygiene	21,000	19,110	21,000
District Equalisation Grant			17
District Unconditional Grant - Non Wage	1,307	580	948
Equalisation Grant		41	
Locally Raised Revenues	531	420	1,091
Multi-Sectoral Transfers to LLGs			2,893
Conditional Grant to Urban Water	24,063	21,898	0
<i>Development Revenues</i>	408,552	362,425	500,986
Conditional transfer for Rural Water	408,552	362,425	481,124
Multi-Sectoral Transfers to LLGs			19,862
Total Revenues	455,453	404,474	526,935
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,901	42,049	25,950
Wage		0	0
Non Wage	46,901	42,049	25,950
<i>Development Expenditure</i>	408,552	352,053	500,986
Domestic Development	408,552	352,053	500,986
Donor Development	0	0	0
Total Expenditure	455,453	394,102	526,935

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget for water sector is 526,935,000 where 23,056,000 is for recurrent expenditures and 481,124,000/= as conditional grant for water sector for development and 21,000,000/= for Sanitation and Hygiene.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12	2012/13
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Vote: 563 Koboko District

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	174	175	166
No. of water points tested for quality	18	10	18
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	18	10	18
No. of water points rehabilitated	13	8	20
% of rural water point sources functional (Shallow Wells)	0	10	0
No. of water pump mechanics, scheme attendants and caretakers trained	6	6	6
No. of water and Sanitation promotional events undertaken	58	42	58
No. of water user committees formed.	58	40	38
No. Of Water User Committee members trained	522	360	252
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	15	6
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	6	8	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	7	7
No. of deep boreholes drilled (hand pump, motorised)	12	15	13
No. of deep boreholes rehabilitated	6	0	0
Function Cost (US\$ '000)	431,390	372,204	526,935
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	24,063	21,898	0
Cost of Workplan (US\$ '000):	455,453	394,102	526,935

Planned Outputs for 2012/13

The sector intends to drill 13 Boreholes, 7 Shallow wells, and Protect 6 springs. We shall rehabilitate 11 Boreholes, 5 springs and 4 institutional rain water harvesting tanks

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

ACAV intends to construct for us 5 Boreholes at a budget of 75,000,000/=

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

1. Budget cuts

Planned budget estimates NOT released by the MoFPED thus affecting implimentation

2. Inadequate staffing

3 staff working for approved 9 in the structure affects efficiency and effectiveness in service delivery

Vote: 563 Koboko District

Workplan 7b: Water

3. Old vehicle for supervision

A lot of money spent in maintenance and fuel and no budget to be allocated for new one

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,409	11,686	78,447
District Equalisation Grant			48
District Unconditional Grant - Non Wage	6,958	3,888	8,712
Locally Raised Revenues	7,221	3,110	5,485
Conditional Grant to District Natural Res. - Wetlands	5,230	4,688	64,202
<i>Development Revenues</i>	89,000	6,000	10,750
Locally Raised Revenues		0	1,950
Multi-Sectoral Transfers to LLGs			4,800
District Equalisation Grant			4,000
Other Transfers from Central Government	89,000	6,000	
Total Revenues	108,409	17,686	89,197
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,409	11,686	78,447
Wage		0	0
Non Wage	19,409	11,686	78,447
<i>Development Expenditure</i>	89,000	6,000	10,750
Domestic Development	89,000	6000	10,750
Donor Development	0	0	0
Total Expenditure	108,409	17,686	89,197

Department Revenue and Expenditure Allocations Plans for 2012/13

The Natural resource budget for financial year 2012/13 is 89,197,000 which is a decrease from financial year 2011/12 budget of 108,409,000. the decline in proposed budget is due to no budgetary proposal from FIEFOC. The revenue allocations are as follows; 60,000,000 is PRDP, 4,202,000 is PAF, Equalisation 4,000,000 for development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	130	1	0
Number of people (Men and Women) participating in tree planting days	450	10	0
No. of Agro forestry Demonstrations	1	0	4
No. of community members trained (Men and Women) in forestry management	450	0	300
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	3	0	2
No. of Wetland Action Plans and regulations developed		0	4
Area (Ha) of Wetlands demarcated and restored		0	700
No. of community women and men trained in ENR monitoring	200	50	526
No. of monitoring and compliance surveys undertaken	12	1	28
No. of new land disputes settled within FY	52	1	7
Function Cost (US\$ '000)	108,409	17,686	89,197
Cost of Workplan (US\$ '000):	108,409	17,686	89,197

Planned Outputs for 2012/13

sensitization and training on land use planning and management, sensitizations on environmental management and forest resource use and management, inspection and monitoring of developments, surveying government property, review of district environment action plan, celebration of world environment day, development of district ordinance.

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

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

1. inadequate funds

implementation of planned activities is not efficiently and effectively done

2. enforcement of physical planning act 2010

low levels of awareness of the law because funds cant allow implementation for sensitization to all lower local governments therefore controlling developments is problem

3. lack of transport

due to lack of transport inspections and monitoring of developments can't be done

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,069	42,278	61,899
Multi-Sectoral Transfers to LLGs			14,359
Conditional Grant to Women Youth and Disability Gr:	7,358	6,771	9,208
Conditional transfers to Special Grant for PWDs	14,716	13,539	19,224

Vote: 563 Koboko District

Workplan 9: Community Based Services

District Equalisation Grant			34
District Unconditional Grant - Non Wage	8,810	9,874	4,238
Equalisation Grant	402	377	
Locally Raised Revenues	1,983	2,701	2,177
Conditional Grant to Functional Adult Lit	7,837	7,209	10,095
Conditional Grant to Community Devt Assistants Non	1,962	1,807	2,563
Development Revenues	1,361,363	850,740	1,346,306
District Unconditional Grant - Non Wage	94,586	20,000	14,000
LGMSD (Former LGDP)	76,385	75,391	
Multi-Sectoral Transfers to LLGs			79,306
Other Transfers from Central Government	1,190,392	755,349	1,253,000
Total Revenues	1,404,432	893,018	1,408,206
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	43,069	42,278	61,899
Wage		0	6,812
Non Wage	43,069	42,278	55,087
Development Expenditure	1,361,363	714,069	1,346,306
Domestic Development	1,361,363	714,069.01	1,346,306
Donor Development	0	0	0
Total Expenditure	1,404,432	756,347	1,408,206

Department Revenue and Expenditure Allocations Plans for 2012/13

Total budget for community based services is 1,408,206,000 which includes NUSAF2 sub projects funds of 1,253,000,000 and CDD of 79,306,000 and total development budget is has decrease from financial year 2011/12 budget of 1,404,432,000 which has been attributed to a decrease in the allocation of district unconditional non wage revenue to community based department which was 94,586,000 in 2011/12 for development and the only provision for district unconditional grant non wage to community based services is only 14,000,000 for development. The IPFs are as follows NUSAF 1,253,000,000. Conditional Grant to Community Devt Assistants Non Wage 2,563,000. Conditional Grant to Functional Adult Lit 10,095,000. Women youth and disability 9,208,000. and special grant for PWD 19,224,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	0	12
No. of Active Community Development Workers	18	17	18
No. FAL Learners Trained	0	0	2213
No. of children cases (Juveniles) handled and settled	10	0	10
No. of Youth councils supported	55	8	55
No. of assisted aids supplied to disabled and elderly community	7	3	0
No. of women councils supported	4	10	4
Function Cost (UShs '000)	1,404,432	756,347	1,408,205
Cost of Workplan (UShs '000):	1,404,432	756,347	1,408,205

Planned Outputs for 2012/13

Vote: 563 Koboko District

Workplan 9: Community Based Services

Coordination of CBS department, consultations, celebration of national days, assessment of PWD's, supervision, mentoring and monitoring, mobilisation, sensitization and meetings

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

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

1. Inadequate funding Inadequate capacity of communities

this makes field activities to stall due to inadequate funds allocated generate viable projects under CDD, PWD

communities have inadequate capacity to

2. Lack of laptop and printer

production of reports is delayed due to lack of computer and printer

3. Lack of transport

there is no vehicle in this department yet some of the persons with disability transportation needs a vehicle making implementation of activities under PWD very difficulty to implement especially disability day, monitoring of government projects.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,379	16,554	36,935
District Equalisation Grant			30
District Unconditional Grant - Non Wage	5,649	6,707	2,568
Equalisation Grant		200	
Locally Raised Revenues		0	7,230
Multi-Sectoral Transfers to LLGs			6,000
Conditional Grant to PAF monitoring	13,730	9,646	21,107
<i>Development Revenues</i>	6,400	5,198	4,384
LGMSD (Former LGDP)	6,400	5,198	4,384
Total Revenues	25,779	21,751	41,319
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,379	16,550	36,935
Wage		0	0
Non Wage	19,379	16,550	36,935
<i>Development Expenditure</i>	6,400	5,198	4,384
Domestic Development	6,400	5197.614	4,384
Donor Development	0	0	0
Total Expenditure	25,779	21,747	41,319

Department Revenue and Expenditure Allocations Plans for 2012/13

The total planning unit budget for financial year 2012/13 is 41,319,000 which is an increment as compared financial year 2011/12 budgetary provision where it was 25,779,000 and the increment is due to increase in PAF monitoring budget. Recurrent expenditure budget is 30,928,000 and LGMSD retooling funds of 4,384,000 PAF monitoring and accountability is 21,107,000, unconditional grant budget of 2,568,000, equalisation of 30,000. local revenue budget of 7,224,000.

Vote: 563 Koboko District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	4	1	3
No of Minutes of TPC meetings	27 April 2011	0	12
No of minutes of Council meetings with relevant resolutions	14 June 2011	0	6
Function Cost (UShs '000)	25,779	21,747	41,319
Cost of Workplan (UShs '000):	25,779	21,747	41,319

Planned Outputs for 2012/13

Strengthening the participatory planning through backstopping to Lower Local Governments, undertaking monitoring of projects and disseminating findings in , guiding preparation process of the 2013/2014 LGBFP in line with the OBT, undertaking internal assessment for 2011/2012, subscribing DPU modem for internet communication, attending all relevant workshops and consultations and submission of progress reports

(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. Lack of transport

the department has no transport

2. staffing shortage

critical need to recruit and fill gaps in planning unit

3. Inadequate Funding

funds are inadequate to run all activities planned

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	14,973	15,871	8,421
District Equalisation Grant			32
District Unconditional Grant - Non Wage Equalisation Grant	7,543	14,257	4,937
Locally Raised Revenues	6,030	0	2,052
Conditional Grant to PAF monitoring	1,400	1,400	1,400

Vote: 563 Koboko District

Workplan 11: Internal Audit

Total Revenues	14,973	15,871	8,421
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>14,973</i>	<i>15,871</i>	<i>8,421</i>
Wage		0	0
Non Wage	14,973	15,871	8,421
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,973	15,871	8,421

Department Revenue and Expenditure Allocations Plans for 2012/13

Conditional Grant to PAF monitoring 1,400,000. Locally Raised Revenues 2,052,227. District Unconditional Grant - Non Wage 4,936,856 and total allocation of budget is 8,421,000. there is generally inadequate funding to Internal Audit due to no conditional funds and reliance on local revenue and district unconditional funds.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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		15/04/2012	30/04/2012
Function Cost (UShs '000)	14,973	15,871	8,421
Cost of Workplan (UShs '000):	14,973	15,871	8,421

Planned Outputs for 2012/13

Value for money audit, financial audit, workshops attended, annual subscription paid, airtime procured, fuel and stationery

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

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

1. Inadequate funding

The department relies on unconditional grant and local revenue which is not timely and inadequate to implement all the planned activities leads late reports

2. Lack of transport

There is no transport for this sector to have field visits especially value for money activities and financial audit

3. Inadequate staff

there are only three staff in this sector yet the activities of financial audit and value for money stretch this staff this reduces scope of work performed by audit

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders	1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders	1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders
	1 Integrated disaster management Plan prepared and implemented for all types of disasters		monitoring of PRDP projects done
	4 Important International and National Public events managed		1 Integrated disaster management Plan prepared and implemented for all types of disasters
	12 Workshops and Consultative sessions attended by the CAO in Kampala or other districts		4 Important International and National Public events managed
	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	576,864
<i>Non Wage Rec't:</i>	27,345	<i>Non Wage Rec't:</i>	81,664	<i>Non Wage Rec't:</i>	81,993
<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	27,345	Total	81,664	Total	658,857

Output: Human Resource Management

Non Standard Outputs:	12 Months pay change reports prepared and submitted to the Ministry	12 Months pay change reports prepared and submitted to the Ministry	12 Months pay change reports prepared and submitted to the Ministry
	4 Travel for workshop seminars and meetings travelling to duty stations for staff supervision 80 trips	4 Travel for workshop seminars and meetings travelling to duty stations for staff supervision 80 trips	4 Travel for workshop seminars and meetings travelling to duty stations for staff supervision 80 trips
	<i>Wage Rec't:</i> 505,395	<i>Wage Rec't:</i> 503,177	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,728	<i>Non Wage Rec't:</i> 7,337	<i>Non Wage Rec't:</i> 9,401
	<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 514,123	Total 510,514	Total 9,401

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (1 round trip of Study tour to 3 districts for 10 participants	1 (1 training session on procurement and contract management)	5 (1. Quarterly Mentoring
	2 study/research visits to better performing district		2. Secretarial, Records, and general management courses for 2 officers
			3. One person sent for postgraduate

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

1 training session on procurement and contract management
postgraduate diploma in financial management)

diploma in financial management in Uganda Management Institute

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

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 ()

Non Standard Outputs:

Quarterly office running costs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,058	<i>Domestic Dev't</i>	49,310	<i>Domestic Dev't</i>	54,058
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,058	Total	49,310	Total	54,058

Output: Public Information Dissemination

Non Standard Outputs:

4 Press conferences organized

Information on district projects gathered for documentation and dissemination on media at Spirit FM for the public

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	911	<i>Non Wage Rec't:</i>	1,200
<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	1,640	Total	911	Total	1,200

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

Ia. Administration

Output: Office Support services

Non Standard Outputs:	Office efficiently managed throughout the Year			Payment of transport allowance for support staff		
	Systems operational					
	Office environment conducive for work.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,491	<i>Non Wage Rec't:</i>	6,109	<i>Non Wage Rec't:</i>	8,868
	<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	7,491	Total	6,109	Total	8,868

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	()	()			
No. of monitoring reports generated	()	()	()			
Non Standard Outputs:	starting up of oraba and kerri town boards			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		
				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>	0	<i>Non Wage Rec't:</i>	142	<i>Non Wage Rec't:</i>	17,101
	<i>Domestic Dev't</i>	27,308	<i>Domestic Dev't</i>	1,563	<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	27,308	Total	1,705	Total	17,101

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	()	()	7 (Quarterly monitoring of projects in all the 7 subcounties, Quarterly fuel for District Chairperson's office 1,000,000, DEC members 500,000. CAO's office 1,000,000, and planning unit office 1,000,000.)		
No. of monitoring reports generated	()	()	()	4 (quarterly reports of monitoring generated)		
Non Standard Outputs:				N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,302
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Total</i>	0	<i>Total</i>	0	<i>Total</i>	25,302
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Output: Local Policing

Non Standard Outputs:

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,674
<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>	0	<i>Total</i>	0	<i>Total</i>	1,674

Output: Records Management

Non Standard Outputs:

12 months of effective records of the administration and other departments well maintained

Monitoring and supervision of subcounty registries and departmental registries.

Procurement of 10 Shelves for storage of records

Postal and courier services

Procurement of Buglar proof for storage of records

Inland travel
Stationery and small office equipment

Procurement of a printer

Printing, binding and photocopying
Communication /Airtime
Welfare/refreshment

Furniture

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>	10,126	<i>Non Wage Rec't:</i>	1,265	<i>Non Wage Rec't:</i>	10,052
<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
<i>Total</i>	10,126	<i>Total</i>	1,265	<i>Total</i>	10,052

Output: Information collection and management

Non Standard Outputs:

Procurement of a laptop Information Office; travel in land to attend workshops, collect field information on project status; procure office stationary photocopying of documents, procure airtime for communication.

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,760	<i>Non Wage Rec't:</i>	610	<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
<i>Total</i>	3,760	<i>Total</i>	610	<i>Total</i>	5,039

Output: Procurement Services

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	305 contracts issued for provision of goods and services (245) and works (60) in Koboko District including projects of sub county of kuluba, Lobule, Midia, Ludara, Dranya, Abuku and KTC.		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,568	<i>Non Wage Rec't:</i>	18,429
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,568	Total	18,429

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>	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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	(0)	(0)	(0)	
No. of motorcycles purchased	(0)	(0)	(0)	
Non Standard Outputs:	1 laptop computer procured and procurement of related accessories		Procurement of 1 Motorcycle for District Speaker	
	<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

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	(0)	(0)	(0)	
Non Standard Outputs:	1 laptop computer procured and procurement of related accessories		2 laptop computers procured and procurement of related accessories, extension of solar power and procurement of printer for community based services	
	<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>	3,620	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,620	Total	10,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procure furniture in CAOs office		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

				Fencing of District Headquarter, extension of solar power	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	80,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	80,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2012 (completion of district finance office and store)	16-07-2012 (Annual Performance Report prepared and submitted to MoFPED in Kampala completion of district finance office and store)	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.)
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Non Standard Outputs:

Annual Performance Report prepared and submitted to MoFPED

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,710	Non Wage Rec't:	44,660	Non Wage Rec't:	41,845
Domestic Dev't	40,000	Domestic Dev't	68,947	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,710	Total	113,607	Total	41,845

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	166,060,000 ()	31172716 (Collections from other sources of local revenue both at the District and Sub-counties. These include Administration fees and licences, market dues, produce licences, forest products, park fees, trading licence, public toilets, sale of property, animal and crop fees, tender applications, court fees etc)	166060000 (collection of local revenue from other sources)
Value of Hotel Tax Collected	100,000 ()	0 (No funds expected from the Local Hotel Tax as assessment has indicated there is no viability in the Source)	100000 (Mobilisation and collection of hotel tax)
Value of LG service tax collection	12,300,000 (Collected from the sub-680250 (LG service tax collected counties of Lobule, Kuluba, Ludara, from all sources of incomes) Midia, Dranya, Abuku)		12300000 (Local Revenue Mobilisation & Collection from the sub-counties of Lobule, Kuluba, Ludara, Midia, Dranya, Abuku)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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>	5,800	<i>Non Wage Rec't:</i>	6,735	<i>Non Wage Rec't:</i>	5,513
<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	5,800	Total	6,735	Total	5,513

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council: 10/08/2012 (reviewing of budgets) 28/08/2012 (budgets approved) 10/08/2013 (Reviewing of budget)

Date for presenting draft Budget and Annual workplan to the Council: 10/08/2011 () 28/06/2012 (Draft Budget Estimates and the Annual WorkPlans presented for the Council Blessing) 10/06/2013 (Laying of budget in Council for Blessing.)

Non Standard Outputs: Draft budget presented to the council at the district head quarters Draft budget presented to the council at the district head quarters for Adoption & Blessing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,490	<i>Non Wage Rec't:</i>	2,604	<i>Non Wage Rec't:</i>	5,336
<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	5,490	Total	2,604	Total	5,336

Output: LG Expenditure management Services

Non Standard Outputs: 16 Accounts of Central Government transfers, LR and Donor funds properly Managed 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.

Expenditures managed as per the budget.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,072	<i>Non Wage Rec't:</i>	3,416	<i>Non Wage Rec't:</i>	1,494
<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	9,072	Total	3,416	Total	1,494

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30-09-2012 (Submission of LG Final Accounts to Accountant General in Kampala) 28/09/2012 (N/A) 30/09/2013 (Submission of LG Final Accounts to Auditor General's Office Arua

Accounts Staff Facilitated to sit CPA Exams in Kampala.) Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion.

Non Standard Outputs: preparation of monthly financial statements

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	3,498	<i>Non Wage Rec't:</i>	9,609
<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>UShs Thousand</i>	2011/12		2012/13	
	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
Total	5,700	Total	3,498	Total	9,609

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>	26,443
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,178
<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	92,621

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

Final Payment for the Construction of New Finance Office Block to be Commissioned.

<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>	61	<i>Domestic Dev't</i>	4,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	61	Total	4,400

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of New LapTop Computer for the Finance Department under District Equalisation Grant

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,600

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 6 Book Shelves Procured

Procurement, Delivery and Installation of Solar Panels on the New Finance Office Block

<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>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	6 council meetings held with 2 extra ordinary council sessions			6 council meetings held with 2 extra ordinary council sessions
	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> 0
	<i>Non Wage Rec't:</i> 42,546	<i>Non Wage Rec't:</i> 131,299		<i>Non Wage Rec't:</i> 11,126
	<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 42,546	Total 131,299		Total 11,126

Output: LG procurement management services

Non Standard Outputs:	10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents			10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,731	<i>Non Wage Rec't:</i> 7,477		<i>Non Wage Rec't:</i> 21,939
	<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 5,731	Total 7,477		Total 21,939

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC sittings for promotions, study, and confirmation			4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 18,000		<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 42,925	<i>Non Wage Rec't:</i> 28,627		<i>Non Wage Rec't:</i> 37,829
	<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 60,925	Total 46,627		Total 61,229

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	52 (Land applications cleared in all the sub-counties)	0 (Land applications cleared in all the sub-counties)		52 (Land applications cleared in all the sub-counties)
No. of Land board meetings	4 ()	1 (1 Land Board meetings held at the District Head Quarters)		4 (district land board meetings)
Non Standard Outputs:	Land Board meetings held at the District Head Quarters			Land Board meetings held at the District Head Quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,858	<i>Non Wage Rec't:</i> 8,605		<i>Non Wage Rec't:</i> 7,903
	<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 7,858	Total 8,605		Total 7,903

Output: LG Financial Accountability

No. of LG PAC reports	3 ()	0 (N/A)		3 (Number of LG PAC reports)
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Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

discussed by Council				discussed by council)
No. of Auditor Generals queries reviewed per LG	90 ()	0 (funds were used for paying arrears)		90 (Internal Audit & auditor generals queries reviewed)
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,852	<i>Non Wage Rec't:</i>	10,446
	<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	14,852	Total	10,446

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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	112,320
	<i>Non Wage Rec't:</i>	119,384	<i>Non Wage Rec't:</i>	161,519
	<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	119,384	Total	208,798

Output: Standing Committees Services

Non Standard Outputs:			6 standing committee meetings organised per committee	
			Allowances for committee meetings paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,049	<i>Non Wage Rec't:</i>	30,926
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,049	Total	30,926

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>	42,562
	<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	42,562

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 frnch curves, 1 Drawing table)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	125,000
<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	125,000

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

<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>	4,500	<i>Domestic Dev't</i>	5,970	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	5,970	Total	4,500

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

(40,000 kg of improved beans, 44,000 kg of improved maize, 30,000 kg of rice seeds, 2500 kg of sorghum seeds, 4000 bags of cassava cuttings, 140,000 pineapple suckers, assortment of drugs, chemicals and farm implements, 600 local goats, 65 boers, 193 mubende goats, 5000 chicks, 36458 kg of poultry feed, 30,000 fingerlings, 635 hives, assortment of fencing materials, vet drugs, apiculture inputs)

0 (N/A)

0 (dissemination of farm tips, market information and weekly radio talk shows translating key farm messages into kakwa and lugbara mobilisation and sensitization meeting)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,890	<i>Domestic Dev't</i>	9,345	<i>Domestic Dev't</i>	13,222
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,890	Total	9,345	Total	13,222

Output: Cross cutting Training (Development Centres)

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	quarterly internal audit done quarterly audit of service providers quarterly planning and review meetings quarterly monitoring farmer research interface meetings	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,156	<i>Domestic Dev't</i>	146,266	<i>Domestic Dev't</i>	210,268
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,156	Total	146,266	Total	210,268

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	3666 (3666 Food security and market oriented farmers supported)	3666 (3666 Food security and market oriented farmers supported)	2538 (2350 food security farmers 188 market oriented farmers)
No. of farmer advisory demonstration workshops	28 (Demonstration workshops in all the subcounties)	7 (Demonstration workshops in all the subcounties)	188 (Demonstration in all the subcounties (4 per parish))
No. of farmers accessing advisory services	11508 (Farmers accessing advisory services in the District)	11506 (Farmers accessing advisory services in the District)	13000 (Farmers accessing advisory services in the District)
No. of functional Sub County Farmer Forums	7 (Functional farmer forums in all the 7 subcounties)	7 (Functional farmer forums in all the 7 subcounties)	7 (Functional farmer forums in all the 7 subcounties)
Non Standard Outputs:	subcounty farmer forum meetings and review meetings		payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	509,180	<i>Domestic Dev't</i>	576,796	<i>Domestic Dev't</i>	580,051
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	509,180	Total	576,796	Total	580,051

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

3. Capital Purchases

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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: Vehicles & Other Transport Equipment

Non Standard Outputs: Routine Vehicle maintenance done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	8,357	<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	8,357	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Office and equipment purchased 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>	17,675	<i>Domestic Dev't</i>	85	<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	17,675	Total	85	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Quaretrly Report preparation and submission to MAAIF

Quaretrly Report preparation and submission to MAAIF
Extension salary paid Supervision and monitoring of Production Activities in the Field

Report delivery to Entebbe.

Attendance of Workshops outside the District.

Repair and servicing o machinery.

Procurement of Fuel, ICT, computer spares and stationery.

<i>Wage Rec't:</i>	17,386	<i>Wage Rec't:</i>	13,427	<i>Wage Rec't:</i>	27,870
<i>Non Wage Rec't:</i>	3,068	<i>Non Wage Rec't:</i>	3,742	<i>Non Wage Rec't:</i>	3,397
<i>Domestic Dev't</i>	3,064	<i>Domestic Dev't</i>	1,577	<i>Domestic Dev't</i>	3,504
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,518	Total	18,746	Total	34,771

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed (Carrying out Pest and Disease surveillance, Quality Assurance of input Dealers, Supervision and monitoring of Field Activities, Compilation of Crop Yield returns, Repair of motorcycle, Travels to MAAIF for consultations and submission of reports, Travels for Workshops, setting up irish pototoes demonstration sites, Procurement of Fuel, Procurement of Stationery.) 0 (In all the sub counties and in Kampala)

0 (Carrying out surveillance of pests and disease out breaks
Subscription for modem airtime
Compilation of crop yield returns

Travels for workshops/seminars
Procurement of office stationery
Carrying out surveillance/monitoring inspections of input dealers for quality control
Maintenance of vehicle and motorcycle

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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: All the Sub-counties of the District, MAAIF Headquarters at Entebbe and Workshops where they will be organized.

Fuel for running Agric activities)
Travels to MAAIF for consultations and submission of reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,761	<i>Non Wage Rec't:</i>	9,111	<i>Non Wage Rec't:</i>	9,716
<i>Domestic Dev't</i>	7,890	<i>Domestic Dev't</i>	3,764	<i>Domestic Dev't</i>	9,482
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,651	Total	12,875	Total	19,198

Output: Farmer Institution Development

Non Standard Outputs: Weekly Market Data collection done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,452	<i>Non Wage Rec't:</i>	2,176	<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	2,452	Total	2,176	Total	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (in koboko district)	0 (N/A)	5400 (In Koboko District)
No of livestock by types using dips constructed	()	0 (N/A)	0 (N/A)
No. of livestock vaccinated	120 (Vaccinations in all the Sub-counties, Reports delivered to Entebbe, Procurement of Gas, Stationery, Vehicle Tyres, Lap Top Computer and ICT for District Office use. Workshops outside the District.)	0 (Koboko and MAAIF)	120 (Vaccinations in all the Sub-counties, Reports delivered to Entebbe, Procurement of Gas, Stationery, Vehicle Tyres, Procurement of surgical kit)

Non Standard Outputs: vaccination of Cattle done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,761	<i>Non Wage Rec't:</i>	11,437	<i>Non Wage Rec't:</i>	9,716
<i>Domestic Dev't</i>	7,890	<i>Domestic Dev't</i>	8,031	<i>Domestic Dev't</i>	12,482
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,651	Total	19,468	Total	22,198

Output: Fisheries regulation

No. of fish ponds stocked	8 (1.mojumo village pamodo parish,kuluba subcounty 2.mindrabe village midia parish midia subcounty 3. iwarani village longira parish, ludara subcounty 4. kimu village lobule parish lobule subcounty)	0 (N/A)	0 (N/A)
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Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Quantity of fish harvested	4000 (1.mojumo village pamodo parish,kuluba subcounty 2.mindrabe village midia parish midia subcounty 3. iwarani village longira parish, ludara subcounty 4. kimu village lobule parish lobule subcounty)	0 (N/A)		0 (N/A)	
No. of fish ponds constructed and maintained	8 (1.mojumo village pamodo parish,kuluba subcounty 2.mindrabe village midia parish midia subcounty 3. iwarani village longira parish, ludara subcounty 4. kimu village lobule parish lobule subcounty two times maintainence in each location)	0 (Ludara)		0 (Supervision and backstopping of Fish farmers' activities.Improved fish transportation equipment for demonstrating fingerling stocking.)	
Non Standard Outputs:	Reoprts delivered to Entebbe, Training in all the sub-counties, Supply of Fingerlings in Kuluba, Supervision in all sub-counties.			Reports delivered to Entebbe,	
	<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> 7,770	<i>Non Wage Rec't:</i> 9,250	<i>Non Wage Rec't:</i> 8,605	<i>Non Wage Rec't:</i> 8,605	
	<i>Domestic Dev't</i> 7,890	<i>Domestic Dev't</i> 7,830	<i>Domestic Dev't</i> 9,482	<i>Domestic Dev't</i> 9,482	
	<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 15,660	Total 17,080	Total 18,087	Total 18,087	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	540 (Tsetse control in Ludara, Abuku and Lobule.)	0 (In all the sub counties)		790 (Tsetse control in Ludara, Abuku and Lobule.)	
Non Standard Outputs:	Train beekeepers and honey processors in quality control measures, supervision in apiary hygiene practices and quality control of honey and other bee products Reports prepared and delivered to MAAIF and COCTU			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	
	<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> 7,682	<i>Non Wage Rec't:</i> 6,082	<i>Non Wage Rec't:</i> 8,657	<i>Non Wage Rec't:</i> 8,657	
	<i>Domestic Dev't</i> 7,890	<i>Domestic Dev't</i> 6,349	<i>Domestic Dev't</i> 9,482	<i>Domestic Dev't</i> 9,482	
	<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 15,572	Total 12,431	Total 18,139	Total 18,139	

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	()	0 (N/A)		2 (Construction of slaughter slab in keri town board and Gborokolongo trading centre)	
Non Standard Outputs:				N/A	
	<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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,000

Output: Livestock market construction

No of livestock markets constructed () 0 (N/A) 2 (Fencing and provision of shade in keri livestock market and nyangilia livestock market)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	72,000

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)

Non Standard Outputs: N/A

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses () () ()

No of businesses inspected for compliance to the law () () ()

No. of trade sensitisation meetings organised at the district/Municipal Council () () ()

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)

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>	2,098
<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	2,098

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Healthcare Management Services

Non Standard Outputs:

1. budget conference, BFP, AWP, and budget produced
2. 5 health units supervised per month
3. 2 Coordination meetings held with district stakeholders
4. 12 Coordination trips to Ministry of Health
5. various equipment maintained
6. staff Performance appraised
7. Staff are paid and recruitment plan is in place
8. Medical Officers are paid top up allowances

<i>Wage Rec't:</i>	581,911	<i>Wage Rec't:</i>	587,682	<i>Wage Rec't:</i>	653,917
<i>Non Wage Rec't:</i>	37,691	<i>Non Wage Rec't:</i>	48,052	<i>Non Wage Rec't:</i>	31,615
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	120,381	<i>Donor Dev't</i>	158,626	<i>Donor Dev't</i>	0
Total	739,983	Total	794,361	Total	685,532

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1. Increase in house hold pitlatrine coverage to 87%
2. Two model villages per sub county are established
3. Coordination/management meetings held quarterly
4. 48 health education sessions held in Koboko Town council

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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Koboko mission HCIII)	116 (Koboko mission HCIII)	1250 (Koboko mission HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (koboko mission)	82 (koboko mission)	500 (koboko mission)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

5. Health

Number of inpatients that visited the NGO Basic health facilities	2000 (koboko mission hcIII)	87 (koboko mission hcIII)	2000 (koboko mission hcIII)	
Number of outpatients that visited the NGO Basic health facilities	6000 (In koboko mission HCIII)	713 (In koboko mission HCIII)	10000 (In koboko mission HCIII)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,329	<i>Non Wage Rec't:</i>	15,942
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,329	Total	15,942

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

No. of children immunized with Pentavalent vaccine	()	()	11 145 (In all government health units)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	788 (2 VHTs per village)	0 (2 VHTs per village)	0 (2 VHTs per village)	
%age of approved posts filled with qualified health workers	()	51 (In all the government health units)	56 (In all the government health units)	
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (In all the government health units)	710 (In all the government health units)	12556 (In all the government health units)	
Number of inpatients that visited the Govt. health facilities.	120000 (In all the government health units)	1666 (In all the government health units)	150000 (In all the government health units)	
Number of outpatients that visited the Govt. health facilities.	222900 (In all the government health units)	37171 (In all the government health units)	236900 (In all the government health units)	
No.of trained health related training sessions held.	()	0 (N/A)	4 (At the HSD headquarter)	
Number of trained health workers in health centers	212 (in all the government health units)	120 (in all the government health units)	66 (In all the government health units including DHOs office)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	75,021	<i>Non Wage Rec't:</i>	138,963
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	240,000
	Total	75,021	Total	138,963

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>	19,508
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,801
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	43,309

3. Capital Purchases

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Buildings & Other Structures (Administrative)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:				Procurement of Furniture for Health
	<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>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

Output: Other Capital

Non Standard Outputs:	Completion of the District Health Office Block			Construction of 2 Emptiable Latrines in Koboko HCIV
	<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>	200,000	<i>Domestic Dev't</i>	60,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,000	Total	60,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Land scaping and Beutification of HC IV Compound in koboko town council)	0 (Land scaping and Beutification of HC IV Compound in koboko town council not done because of inadequate funding)	0 (Land scaping and Beautification of HC IV Compound in koboko town council)	
No of healthcentres rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	construction of pit latrines in ayipe health centre, dranya health centre, chakulia health centre, pamodo health centre, and pijoke health centre		Face lifting and renovation of HC IV Medical building and staff houses)	
	<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>	124,118	<i>Domestic Dev't</i>	82,118
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	124,118	Total	82,118

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Completion of Pijoke HC II OPD)	1 (Completion of Pijoke HC II OPD)	0 (Titling of all health centre lands, payment of DHO's office variation,)
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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				
No of healthcentres rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Gate keepers house constructed in Koboko HC IV		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	
	<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>	136,225	<i>Domestic Dev't</i>	76,099
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	136,225	Total	76,099
Output: PRDP-Staff houses construction and rehabilitation				
No of staff houses constructed	()	0 (N/A)	8 (2 housing units constructed at; Ayipe HCIII, Bamure HCII, Dranya HCIII, Pijoke HCII)	
No of staff houses rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:			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>	235,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	235,000
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	()	0 (N/A)	()	
No of OPD and other wards constructed	1 (Remodeling of Oraba HC II)	0 (N/A)	()	
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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	48,000	<i>Donor Dev't</i>	0
	Total	48,000	Total	0
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards constructed	()	0 (N/A)	()	
No of OPD and other wards rehabilitated	()	0 (N/A)	()	
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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,925

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	83,925

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)	849 (Teachers in 68 government schools)	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
	<i>Wage Rec't:</i> 3,170,167	<i>Wage Rec't:</i> 3,106,194	<i>Wage Rec't:</i> 3,419,369
	<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> 41,948
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,170,167	Total 3,106,194	Total 3,461,317

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	60000 (Total number of pupils in all the 68 UPE schools)	53000 (Total number of pupils in all the 68 UPE schools)	62000 (Total number of pupils in all the 68 UPE schools)
No. of student drop-outs	1200 (2% drop rate in all the 68 UPE schools)	0 (The target is to realise only 2% dropout rate in all classes in the academic year.)	1240 (2% drop rate in all the 68 UPE schools)
No. of Students passing in grade one	150 (In all the UPE and private schools)	0 (N/A)	155 (In all the UPE and private schools)
No. of pupils sitting PLE	2000 (In all the UPE and private schools)	0 (N/A)	2500 (In all the UPE and private schools)
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> 342,660	<i>Non Wage Rec't:</i> 316,059	<i>Non Wage Rec't:</i> 320,964
	<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 342,660	Total 316,059	Total 320,964

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> 68,128
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 68,128

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	10 (6 classroom block in tukuliri p/s) and 4 classroom block in lurujo p/s)	10 (6 classroom block renovated in tukuliri p/s, and 4 classroom block renovated in lurujo p/s)	
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms constructed in UPE	8 (indiga p/s gurepi p/s,)	8 (4 classroom block constructed at indiga p/s gurepi p/s,)	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)
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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>	234,270	<i>Domestic Dev't</i>	187,195	<i>Domestic Dev't</i>	99,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	234,270	Total	187,195	Total	99,500

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (Tukaliri and lurujo in lobule s/c)	0 (N/A)	4 (renovation of 4 classroom block lurujo p/s)
No. of classrooms constructed in UPE	20 (oraba, tendele, loguma in kuluba s/c madikin in ludara kimu in lobule)	20 (4 classroom block construction completed at oraba, tendele, loguma in kuluba s/c madikin in ludara kimu in lobule)	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))

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>	397,730	<i>Domestic Dev't</i>	400,875	<i>Domestic Dev't</i>	353,052
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	397,730	Total	400,875	Total	353,052

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0 (N/A)
No. of latrine stances constructed	35 (5 Stance latrines constructed in each of the following 7 schools: Kima in Lobule oraba, lunguma, tendele in kuluba sub-county; madikin in Ludara sub-county;)	25 (5 Stance latrines constructed in each of the following 7 schools: Kima in Lobule oraba, lunguma, tendele in kuluba sub-county; madikin in Ludara sub-county;)	29 (5 Stance latrines constructed in each of the following 6 schools: Metino p/s, Anyakalio p/s, Nyai p/s, rolled over latrine projects at kagoropa p/s, lokiri p/s, oraba p/s)

Non Standard Outputs:

monitoring of projects			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>	96,502	<i>Domestic Dev't</i>	52,691	<i>Domestic Dev't</i>	83,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,502	Total	52,691	Total	83,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (birijaku in midia s/c, appa p/s in koboko town council, adrumaga p/s)	0 (N/A)	0 (N/A)
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

6. Education

No. of teacher houses rehabilitated	in lobule s/c ()	0 (N/A)	4 (2 staff house completion variation for dranya p/s teremunga staff house completion variation nyangilia staff house completion variation)
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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>	20,807	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,807	Total	0	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (schools to benefit include Kimu in lobule s/c, Oraba, Tendele, Longuma in Kuluba s/c Madikin in Ludara s/c)	108 (schools that benefited included Kimu in lobule s/c, Tendele in kuluba each school got 58 three seater desks)	6 (schools to benefit include MENA P/S, MT LIRU P/S, DRANYA P/S, GBUKUTU P/S FUNDED BY SFG ROLLED OVER projects of supply of desks funded by LGMSD (20,160,000) in Madikin p/s, Lunguma p/s, Tendele p/s)
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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>	40,604	<i>Domestic Dev't</i>	44,200	<i>Domestic Dev't</i>	47,160
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,604	Total	44,200	Total	47,160

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	500 (In the five government aided secondary schools)	0 (N/A)	500 (In six government schools 142 planned for payment of salaries)
No. of teaching and non teaching staff paid	142 (In five government schools 142 planned for payment of salaries)	142 (In the five government aided schools)	142 (In six government schools 142 planned for payment of salaries)
No. of students sitting O level	900 (In the five schools)	0 (N/A)	900 (In the six schools)

Non Standard Outputs:

<i>Wage Rec't:</i>	633,137	<i>Wage Rec't:</i>	669,248	<i>Wage Rec't:</i>	770,885
<i>Non Wage Rec't:</i>	498,011	<i>Non Wage Rec't:</i>	455,033	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	300,000	<i>Domestic Dev't</i>	252,775	<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	1,431,148	Total	1,377,056	Total	770,885

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	5400 (transfer to USE schools)
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Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: transfer to the six secondary schools in koboko district

<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>	610,884
<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	610,884

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)		()	
No. Of tertiary education Instructors paid salaries	()	0 (N/A)		0 (transfer to community polytechnic schools)	
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>	86,773
<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	86,773

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			consultation to ministry of education office running and coordination Monitoring of projects	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,813	<i>Non Wage Rec't:</i>	8,200	<i>Non Wage Rec't:</i>	5,876
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,991
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,813	Total	8,200	Total	20,867

Output: Monitoring and Supervision of Primary & secondary 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 70 government aided schools (7 newly coded 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	()	0 (N/A)		()	
No. of inspection reports provided to Council	4 (inspection done and reports provided to council)	0 (N/A)		()	
No. of tertiary institutions inspected in quarter	()	0 (N/A)		()	
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>	11,111	<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	10,972
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

6. Education

	<i>Total</i>	11,111	<i>Total</i>	8,400	<i>Total</i>	10,972
Output: Sports Development services						
Non Standard Outputs:					Organising sports activities in the district	
<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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	600 (children accessing SNE services)	0 (children accessing SNE services)	600 (children accessing SNE services)
No. of SNE facilities operational	2 (Nyarilo and Teremunga Primary Schools are the only ones with SNE services both in Town Council.)	0 (In Nyarilo and Teremunga Primary schools)	2 (Nyarilo and Teremunga Primary Schools are the only ones with SNE services both in Town Council.)
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>	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

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 vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,838	<i>Non Wage Rec't:</i>	290	<i>Non Wage Rec't:</i>	15,152
<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	1,838	Total	290	Total	15,152

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	0 (N/A)
Non Standard Outputs:	Funds received transferred to 6 subcounties		Funds received transferred to 6 subcounties

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	43,002	Non Wage Rec't:	39,726	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	43,002	Total	39,726	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	29,133
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	41,581
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	264,838
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	335,552

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: specialised machinery maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,819	Non Wage Rec't:	31,319	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	9,819	Total	31,319	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	187.7km (Indiga-Bamure13 Lima-Matuma5.7 Koboko- Wanize11.3 Keri-Ayipe-Kagoropa11.2 Kagoropa-Nyambiri-Korokaya15.3 Koboko-Lodonga8 Koboko-Lodonga8.7 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 peridic Keri - Nyai 16.7 Total16.7)	187 (Indiga-Bamure13 Lima-Matuma5.7 Koboko- Wanize11.3 Keri-Ayipe-Kagoropa11.2 Kagoropa-Nyambiri-Korokaya15.3 Koboko-Lodonga8 Koboko-Lodonga8.7 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 peridic Keri - Nyai 16.7 Total16.7)	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)
Length in Km. of rural roads rehabilitated	0 (Rehabilitation of roads not done)	0 (N/A)	0 (activity not applicable)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	244,607	Non Wage Rec't:	213,677	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	248,831
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	244,607	Total	213,677	Total	248,831

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	8 (Completion of kechi bridge on kechi river in gurepi parish ludara sub county shaping of nyambiri- korokaya)	1 (Completion of kechi bridge on kechi river in gurepi parish ludara sub county)	()
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 208,077	<i>Domestic Dev't</i> 154,249	<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 208,077	Total 154,249	Total 0

Output: Bridge Construction

No. of Bridges Constructed	()	0 (N/A)	1 (completion of Apa box culvert on KTC-Birijaku road)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,098
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 40,098

Output: PRDP-Bridge Construction

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	National consultation visits maintenance of computer related management meetings office stationery and other consumables maintenance of vehicle		Maintenance of computer, Vehicles & Motorcycles, office stationery and other consumables
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,838	<i>Non Wage Rec't:</i> 1,322	<i>Non Wage Rec't:</i> 2,056
	<i>Domestic Dev't</i> 22,400	<i>Domestic Dev't</i> 29,583	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,238	Total 30,905	Total 22,056

Output: Supervision, monitoring and coordination

No. of sources tested for	18 (Matru spring, kechi borehole,	3 (Not done)	18 (Three of the 13 boreholes
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Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

water quality	kochu borehole, arundrwe H/c borehole, tindamicu spring, Dricile H/c centre borehole, jongulu borehole, ombokodro borehole, menika borehole, Alude shallow well,)		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)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (DWO notice board)	4 (DWO notice board)	4 (mandatory public notices displayed with financial information on District Water Office notice board)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Office)	4 (In DWO conference hall)	4 (district water and sanitation meetings held in the District Water Office)
No. of water points tested for quality	18 (Matru spring, kechi borehole, kochu borehole, arundrwe H/c borehole, tindamicu spring, Dricile H/c centre borehole, jongulu borehole, ombokodro borehole, menika borehole, Alude shallow well,)	10 (Not done)	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)

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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	174 (Kirra village, Kololo village, Nyagazia village, Tabi village (lobule sub-county) Adugule comm, Nagulu comm, sinyaki comm, Guruki comm, mondugoro comm (Lobule sub-county) Boma, Nyaragala village, lokemuru village (Kuluba sub-county) Nyelwa village, Kupajo mosque, Ulumgbu village, Arabanga village (Midia village) Deku village, Lurujo village, mongoyo village, milango village, lubijo village, Yamiru village.)	122 (Shallow well drilling & installation locations; (Kuluba Sub-county) -Villages; Matakusokoro, Nore & Embeleke (Midia s/c) -Villages; Ayilenga & Soro (Ludara Sub-county) -Villages; Marukulu, kandio & Okanaga (Abuku Sub-county) -Villages; Kuniro, Mongoyo & Arumadri Borehole drillings funded by ACAV Mindrabe, Pakayo, Mondugoro, and Lomutru all in Midia; Lima and Indiga in Ludara; Dembeni Kimu and Misu in Lobule; Padruku in Abuku; Abele, Alimakodra, Arumaje and Appa all in KTC; Keri Central, Lunguma and Ludiri all in Kuluba)	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) site visits to all sites	
Non Standard Outputs:	Chemical procurement			
	<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>	20,231	<i>Domestic Dev't</i>	15,506
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,231	Total	15,506
				Total 26,400

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

No. of water pump mechanics, scheme attendants and caretakers trained	6 (6 bicycles procured for HPM of Lobule, Kuluba, Ludara, Midia, Dranya & Abuku)	12 (12 additional caretakers to be trained during 2010/11 financial year for the Sub Counties of; -Abuku & -Midia)	6 (6 bicycles procured for HPM of Lobule, Kuluba, Ludara, Midia, Dranya & Abuku)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	10 (Monitor O & M situations Of 10 existing shallow wells in the sub counties of; -Lobule -Abuku -Kuluba -Ludara -Midia & -Dranya)	0 (N/A)

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)
7b. Water				
No. of water points rehabilitated	13 (In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku)	6 (In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku)	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)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,500	<i>Domestic Dev't</i>	10,166
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,500	Total	10,166
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (Procure 6 bicycles for HPM In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku)	0 (Not done)	0 (N/A)	

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12	2012/13
	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 committees formed.	58 (Kirra village, Kololo village, Nyagazia village, Tabi village (lobule sub-county) Adugule comm, Nagulu comm, sinyaki comm, Guruki comm, mondugoro comm (Lobule sub-county) Boma, Nyaragala village, lokemuru village (Kuluba sub-county) Nyelwa village, Kupajo mosque, Ulumgbu village, Arabanga village (Midia village) Deku village, Lurujo village, mongoyo village, milango village, lubijo village, Yamiru village.)	70 (WSC formations in new water sources developed in sub counties of: Dranya, Abuku, Ludara, Midia, Kuluba, KTC & Lobule)
		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)
No. Of Water User Committee members trained	522 (Intend to train 58 water user committees @ with 9 member for effective operation of facilities.)	700 (Trained 58 water user committees @ with 9 member for effective operation of facilities.)
		252 (Intend to train 252 water user committees @ with 9 member for effective operation of facilities.)

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 (Undertake quarterly water and sanitation promotional events in the sub-counties of Dranya, Abuku, Ludara, Midia, Kuluba & Lobule (zamzam in ajiga, kendra in ururuja, imbedrisi in okuberi, ulukuru source in mojinga, zamzam in obaze-gurepi (ludara sub-county) Uya sprin, matakusokoro spring, lomekora spring, kagoropa spring, Nyamiliki spring (Lobule sub-county) Ogo in dranya, Marikuluin allude, Galabanga in chakulia, okukikerijo, Nyaparajure in iwafa, Aburenga in Nyajo, Piringoli in miringa, Kuzu in ibire, lalaju in madikini, Kiakumiri, Yungasu, ayipe h/c, romoni village, Angili village, Jako village (Kuluba sub-county) Lolonga, Abilango, podro, Alingga, weche (Abuku sub-county), Kirra village, Kololo village, Nyagazia village, Tabi village (lobule sub-county) Adugule comm, Nagulu comm, sinyaki comm, Guruki comm, mondugoro comm (Lobule sub-county) Boma, Nyaragala village, lokemuru village (Kuluba sub-county) Nyelwa village, Kupajo mosque, Ulumgbu village, Arabanga village (Midia village) Deku village, Lurujo village, mongoyo village, milango village, lubijo village, Yamiru village.)	68 (Pre construction trainings and WSC formations in new water sources developed in sub counties of: Dranya, Abuku, Ludara, Midia, Kuluba & Lobule)	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)	
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)	6 (At the head quarters of the following sub counties; Ludara & Kuluba)	6 (In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku)	
Non Standard Outputs:	In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 18,829	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 30,400	<i>Domestic Dev't</i> 23,997	<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 51,400	Total 42,826	Total 26,000	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku	
	<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> 21,000

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13			
	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						
	Domestic Dev't	0	Domestic Dev't	14,410	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	14,410	Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

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

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 (ORABA TRADING CENTRE IN KULUBA SUB COUNTY)	1 (Construction of public toilet in Birijaku trading Centre in Midia Sub-county)
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Non Standard Outputs:

	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,421	Domestic Dev't	17,089	Domestic Dev't	14,564
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,421	Total	17,089	Total	14,564

Output: Spring protection

No. of springs protected

6 (zamaz in ajiga, kendua in ururuja, imbedrisi in okuberi, ulukuru source in mojinga, zamzam ulukuru source in mojinga, zamzam in obaze-gurepi (ludara sub-county) in obaze-gurepi (ludara sub-county) Uya sprin, matakusokoro spring, lomekora spring, kagoropa spring, Nyamiliki spring (Lobule sub-county) Ogo in dranya)	8 (amzam in ajiga, kendua in ururuja, imbedrisi in okuberi, ulukuru source in mojinga, zamzam ulukuru source in mojinga, zamzam in obaze-gurepi (ludara sub-county) in obaze-gurepi (ludara sub-county) Uya sprin, matakusokoro spring, lomekora spring, kagoropa spring, Nyamiliki spring (Lobule sub-county) Ogo in dranya)	6 (dranya sub county malaria, mokolotome, amadunga & asosonga spring lobule sub county nyamiliki spring ludara sub county uya spring, ulukuru in moringa)
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Non Standard Outputs:

	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,000	Domestic Dev't	27,692	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,000	Total	27,692	Total	30,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug,

2 (Piringoli in miringa, Kuzu in ibire,)	2 (Wecce in Acuku and Idralo in Dranya)	0 (N/A)
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Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

7b. Water

hand augured, motorised pump)

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>	14,000	<i>Domestic Dev't</i>	11,900	<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	14,000	Total	11,900	Total	0

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

5 (Jako village(Kuluba sub-county) Lolonga, Abilango, podro, Alingga, weche (Abuku sub-county))

7 (7 Shallow well sites: abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village)

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>	43,000	<i>Domestic Dev't</i>	42,012	<i>Domestic Dev't</i>	52,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,000	Total	42,012	Total	52,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

6 (kechi borehole, dricile borehole, triangle borehole, kukunga borehole, and godia borehole)

0 (N/A)

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 deep boreholes drilled (hand pump, motorised)	12 (Kirra village, Kololo village, Nyagazia village, Tabi village (lobule sub-county) Adugule comm, Nagulu comm, sinyaki comm, Guruki comm, mondugoro comm (Lobule sub-county) Boma, Nyaragala village, lokemuru village (Kuluba sub-county) Nyelwa village, Kupajo mosque, Ulumgbu village, Arabanga village (Midia village) Deku village, Lurujo village, mongoyo village, milango village, lubijo village, Yamiru village.)	28 (Kirra village, Kololo village, Nyagazia village, Tabi village (lobule sub-county) Adugule comm, Nagulu comm, sinyaki comm, Guruki comm, mondugoro comm (Lobule sub-county) Boma, Nyaragala village, lokemuru village (Kuluba sub-county) Nyelwa village, Kupajo mosque, Ulumgbu village, Arabanga village (Midia village) Deku village, Lurujo village, mongoyo village, milango village, lubijo village, Yamiru village. Borehole drillings funded by ACAV Mindrabe, Pakayo, Mondugoro, and Lomutru all in Midia; Lima and Indiga in Ludara; Dembeni Kimu and Misu in Lobule; Padruku in Abuku; Abele, Alimakodra, Arumaje and Appa all in KTC; Keri Central, Lunguma and Ludiri all in Kuluba)	13 (13 boreholes lobule s/c kurujo village, abibe, kotoor, 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 Luru Parish Nyemi Godia parish dranya s/c Irepenga- Ginyako Parish Kululu – Nyangilia Parish Randra (Opasio)- Aunga Parish Kaliwara (Olengku Village)- Aunga Parish Ojipaku – Lolonga Village- Leiko Parish Ngarunguru – Nyagazia Parish kuluba s/c Ayipe Health Centre III Nyakaliso Community Primary School. Tendele T/C Dubai T/C Roman Catholic Church. Anyanga Mosque. Upper Yingasu)	
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>	207,600	<i>Domestic Dev't</i>	159,698
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	207,600	Total	159,698
				251,920

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)	()	
No. of new connections	()	0 (N/A)	()	
Collection efficiency (% of revenue from water bills collected)	(funds transferred to koboko town council)	0 (funds transferred to koboko town council)	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,063	<i>Non Wage Rec't:</i>	21,898
	<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	24,063	Total	21,898
				0

8. Natural Resources

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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		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>	6,378	<i>Non Wage Rec't:</i>	893
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,378	Total	6,893

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	450 (Men and women involved in tree planting in Lobule, Abuku, Ludara, Dranya and Midia Sub-counties)	0 (N/A)	0 (N/A)	
Area (Ha) of trees established (planted and surviving)	130 (Lobule, Kuluba, Abuku, Ludara, Dranya and Midia subcounties)	0 (N/A)	0 (Kuluba, Ludara, subcounties)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	194
	<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	1,300	Total	194

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

No. of Agro forestry Demonstrations	1 (In lobule s/c, midia s/c, ludara s/c, dranya s/c, abuku s/c, kuluba s/c)	0 (N/A)	4 (In lobule s/c, midia s/c, ludara s/c, dranya s/c, abuku s/c, kuluba s/c)	
No. of community members trained (Men and Women) in forestry management	450 (men and women involved in tree planting in abuku s/c, dranya s/c, midia s/c, lobule s/c, ludara s/c, kuluba s/c)	0 (N/A)	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)	
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>	500	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	2,000

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)	1 (Lobule, Ludara)	4 (monitoring and inspection done in kuluba s/c, dranya s/c, midia s/c, lobule s/c, ludara s/c, abuku s/c)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	1,059
			<i>Non Wage Rec't:</i>	2,043

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	89,000	<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	90,700	Total	1,059	Total	2,043

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Adolomela Water shed in Ludara and Kochi in Midia and Apa in KTC)	0 (N/A)		2 (wetland inspection and monitoring)	
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>	500	<i>Non Wage Rec't:</i>	253	<i>Non Wage Rec't:</i>	2,155
<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	500	Total	253	Total	2,155

Output: River Bank and Wetland Restoration

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (In all the LLGs of Ludara, Kuluba, Abuku, Lobule, Midia, KTC & Dranya to roll out to other who were never trained previously)	60 (Dranya sub-county)		526 (celebration of world environment day review of district environment action plan production of environment ordinance environment social screening) awareness creation of ENR use and management)	
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>	1,800	<i>Non Wage Rec't:</i>	3,711	<i>Non Wage Rec't:</i>	1,791
<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	1,800	Total	3,711	Total	1,791

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)	
Non Standard Outputs:					
<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>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (KTC, Midia, Ludara, kuluba, lobule, abuku s/c) 1 (Midia and KTC) 28 (Production and preparation of Environment and Tobacco ordinance)

Monitoring and compliance surveys in all the 7 lower local governments)

Non Standard Outputs:

Environmental laws enforced and adhered to

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,731	<i>Non Wage Rec't:</i>	2,066	<i>Non Wage Rec't:</i>	2,440
<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	3,731	Total	2,066	Total	2,440

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)

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>	48,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,500

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

No. of new land disputes settled within FY 52 (Land disputes settled in the all the ludara, lobule,kuluba,midia,abuku,dranya) 1 (kuluba sub-county) 7 (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)

Non Standard Outputs:

Surveying of government property and community sensitisations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,059	<i>Non Wage Rec't:</i>	1,798
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 563 Koboko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

8. Natural Resources

	Total	1,500	Total	1,059	Total	7,748
Output: Infrastructure Planning						
Non Standard Outputs:	infrastructure planning done in all the subcounties		infrastructure planning done in all the subcounties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,951	<i>Non Wage Rec't:</i>	2,622
	<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	2,000	Total	1,951	Total	2,622

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>	4,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,800

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	2 quarterly community based department activity report generated and disseminated		quarterly community based department activity report generated and disseminated		procurement of stationery, celebration of sector national days	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,563	<i>Non Wage Rec't:</i>	4,249	<i>Non Wage Rec't:</i>	4,033
	<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	5,563	Total	4,249	Total	4,033

Output: Probation and Welfare Support

No. of children settled	12 (Community sensitised)	0 (Midia sub county)	12 (Community sensitised and children settled)			
Non Standard Outputs:	1 Consultation meeting with the Ministry undertaken in Kampala		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>	0
	<i>Non Wage Rec't:</i>	928	<i>Non Wage Rec't:</i>	558	<i>Non Wage Rec't:</i>	680
	<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	928	Total	558	Total	680

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (Sub county & District level)	17 (Koboko district)	18 (In all Sub county & District level)			
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	3,645	<i>Non Wage Rec't:</i>	1,075	<i>Non Wage Rec't:</i>	2,563
<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	3,645	Total	1,075	Total	2,563

Output: Adult Learning

No. FAL Learners Trained	0 (266 in Abuku Sub county 99 in Dranya .. 286 in Kuluba .. 147 in KTC .. 644 in Lobule .. 491 in Ludara 382 in midia in all the 91 FAL centres	0 (sub county level and district level)	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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157 in Midia)

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>	7,837	<i>Non Wage Rec't:</i>	9,716	<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	7,837	Total	9,716	Total	10,095

Output: Gender Mainstreaming

Non Standard Outputs:	At district and Sub county levels		Mentoring staff on gender
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	477	<i>Non Wage Rec't:</i>	477
<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	477	Total	477

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Handled at district level)	0 (In all the sub counties)	10 (Handled at district level)
Non Standard Outputs:	Midia sub-county.		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>	5,000
<i>Domestic Dev't</i>	42,343	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,343	Total	5,000

Output: Support to Youth Councils

No. of Youth councils supported	55 (1 at district 7 in sub counties 47 at parish level)	1 (at district level and sub county level)	55 (1 at district 7 in sub counties 47 at parish level, Meetings organised operationalisation of the youth centre in midia sub county)
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Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,127	<i>Non Wage Rec't:</i>	2,996	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,127	Total	2,996	Total	14,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

7 (Community groups in all sub counties)

5 (In Ludara, Lobule, Abuku and Dranya)

0 (meetings coordination , and mobilisation attending disability day)

Non Standard Outputs: Council for disability

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,525	<i>Non Wage Rec't:</i>	14,388	<i>Non Wage Rec't:</i>	21,306
<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	15,525	Total	14,388	Total	21,306

Output: Culture mainstreaming

Non Standard Outputs: District and sub county levels

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>	560	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	411
<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	560	Total	0	Total	411

Output: Work based inspections

Non Standard Outputs: 30 complaints handled in the office and sub counties

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>	500	<i>Non Wage Rec't:</i>	139	<i>Non Wage Rec't:</i>	230
<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	500	Total	139	Total	230

Output: Labour dispute settlement

Non Standard Outputs: 30 complaints handled in the office and sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	113	<i>Non Wage Rec't:</i>	105	<i>Non Wage Rec't:</i>	441
<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	113	Total	105	Total	441

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	4 (District and Sub-counties)	4 (monitoring in Kuluba,)	4 (District and Sub-counties women councils supported)	
Non Standard Outputs:	4 DWC meeting held		4 District Women Council meetings held	
	2 supervision & monitoring done		2 supervision & monitoring done	
			celebration of women's day	
			women conference	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,943	<i>Non Wage Rec't:</i> 2,687	<i>Non Wage Rec't:</i> 3,657	
	<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 2,943	Total 2,687	Total 3,657	

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		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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,851	<i>Non Wage Rec't:</i> 888	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 128,628	<i>Domestic Dev't</i> 96,594	<i>Domestic Dev't</i> 1,253,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 130,479	Total 97,482	Total 1,253,000	

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> 6,812	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,547	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 79,306	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 93,665	

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	NUSAF2 operational		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,190,392	<i>Domestic Dev't</i> 617,475	<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 1,190,392	Total 617,475	Total 0	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

10. Planning

Non Standard Outputs:	Reports and accountabilities for 4 quarters prepared and submitted to the line ministries in time.		Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.	
	Procure 12 conference chairs in CAOs office		Procure 2 Laptop computers 1 for CFO and 1 for District Planner, procurement of 1 printer for planning unit	
			Prepare and Submit performance form B to MOFPED,	
			Update, Compile and produce development plan,	
			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> 0	
	<i>Non Wage Rec't:</i> 7,730	<i>Non Wage Rec't:</i> 8,315	<i>Non Wage Rec't:</i> 15,100	
	<i>Domestic Dev't</i> 6,400	<i>Domestic Dev't</i> 5,198	<i>Domestic Dev't</i> 4,384	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,130	Total 13,513	Total 19,484	

Output: District Planning

No of qualified staff in the Unit	4 (staffing 100%)	1 (2012/2013 budget laid before the council on 28/06/2012)	3 (staffing 100%)	
No of minutes of Council meetings with relevant resolutions	14 June 2011 (2011/2012 Budget laid before the District council)	0 (N/A)	6 (2012/2013 Budget laid before the District council and approved)	
No of Minutes of TPC meetings	27 April 2011 (2011/2012 DDP presented to and approved by the district council)	0 (N/A)	12 (Monthly TPC meetings)	
Non Standard Outputs:	2011/2012 DDP presented to and approved by the district council		2012/2013 DDP presented to and approved by the district council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,149	<i>Non Wage Rec't:</i> 4,479	<i>Non Wage Rec't:</i> 9,835	
	<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 5,149	Total 4,479	Total 9,835	

Output: Statistical data collection

Non Standard Outputs:	Inventory of projects compiled and copies submitted to MoLG			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 500	Total 0	Total 0	

Vote: 563 Koboko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted		Quarterly political and technical monitoring jointly conducted	
	Evaluation of projects undertaken.		Dissemination of monitoring findings/Evaluation of projects undertaken.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,756	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 3,756	Total 6,000	

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> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 6,000	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	To effectively create an environment which may encourage and promote harmony among the staff in management of office units		Maintenance of Motorcycle, Annual subscription payment to LGIAA, Support staff undertaking CPA, Small office equipment, Stationery, computer supplies like Cartridge, Airtime and fuel for office running	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,173	<i>Non Wage Rec't:</i> 3,611	<i>Non Wage Rec't:</i> 5,951	
	<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 5,173	Total 3,611	Total 5,951	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	15/07/2012 (submission of internal audit reports)	30/04/2012 (Submission of internal audit reports)
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Vote: 563 Koboko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)
11. Internal Audit				
No. of Internal Department Audits	4 (site visits to be made on projects in district to conduct quarterly financial audits in the district departments and LLG To conduct revenue audit in the district and LLG submission of the quarterly report to stake holders and line ministries to procure fuel for moving to implement activities attending work related workshops organised by the ministry)	1 (Value for money reviews Financial audit Submission of reports to various LLG Authorities & line ministries Attending work related workshops organised by line ministries Spot Check of secondary schools Revenue Audit)	4 (site visits to be made on projects in district to conduct quarterly financial audits in the district departments and LLG To conduct revenue audit in the district and LLG submission of the quarterly report to stake holders and line ministries to procure fuel for moving to implement activities attending work related workshops organised by the ministry)	
Non Standard Outputs:	administrative reviews to be conducted depending on the situations on hand in order to give management an insight of what is reported on and to promote good governance, transparency and accountability at all times		administrative reviews to be conducted depending on the situations on hand in order to give management an insight of what is reported on and to promote good governance, transparency and accountability at all times	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,800	<i>Non Wage Rec't:</i> 12,260	<i>Non Wage Rec't:</i> 2,470	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,800	Total 12,260	Total 2,470	
	<i>Wage Rec't:</i> 4,925,995	<i>Wage Rec't:</i> 4,897,729	<i>Wage Rec't:</i> 5,705,003	
	<i>Non Wage Rec't:</i> 1,831,902	<i>Non Wage Rec't:</i> 2,002,172	<i>Non Wage Rec't:</i> 2,277,376	
	<i>Domestic Dev't</i> 4,516,659	<i>Domestic Dev't</i> 3,417,987	<i>Domestic Dev't</i> 4,940,825	
	<i>Donor Dev't</i> 168,381	<i>Donor Dev't</i> 158,626	<i>Donor Dev't</i> 240,000	
	Total 11,442,937	Total 10,476,513	Total 13,163,205	

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 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders	<i>General Staff Salaries</i>	576,864
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,661
		<i>Social Security Contributions</i>	1,000
	monitoring of PRDP projects done	<i>Incapacity, death benefits and funeral expenses</i>	3,000
	1 Integrated disaster management Plan prepared and implemented for all type of disasters	<i>Advertising and Public Relations</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>	1,500
		<i>Special Meals and Drinks</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	12 Workshops and Consultative sessions attended by the CAO in Kampala or other districts	<i>Small Office Equipment</i>	800
		<i>Telecommunications</i>	1,200
	8 Routine and 4 General Servicing of Vehicle for CAO's Office and 12 months operations of the vehicles.	<i>Rent (Produced Assets) to other govt. Units</i>	5,000
		<i>Consultancy Services- Short-term</i>	772
		<i>Travel Inland</i>	17,345
	365 days supply of News Papers; 12 months of cleaning	<i>Travel Abroad</i>	2,600
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	5,696
		<i>Fines and Penalties</i>	23,420
		<i>Wage Rec't:</i>	576,864
		<i>Non Wage Rec't:</i>	81,993
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	658,857

Output: Human Resource Management

Non Standard Outputs:	12 Months pay change reports prepared and submitted to the Ministry	<i>Computer Supplies and IT Services</i>	500
	4 Travel for workshop seminars and meetings	<i>Welfare and Entertainment</i>	2,000
	travelling to duty stations for staff supervision 80 trips	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	661
		<i>Travel Inland</i>	6,040
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,401
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,401

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (1.Quarterly Mentoring	<i>Workshops and Seminars</i>	32,480
	2.Secretarial, Records,and general management courses for 2 officers	<i>Staff Training</i>	9,727
		<i>Books, Periodicals and Newspapers</i>	500
	3.One person sent for postgraduate diploma in financial management in Uganda Management Institute	<i>Computer Supplies and IT Services</i>	626
		<i>Printing, Stationery, Photocopying and Binding</i>	500

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
		<i>US\$ Thousand</i>		
<i>1a. Administration</i>				
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	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 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) yes ()	<i>Bank Charges and other Bank related costs</i> 760 <i>Travel Inland</i> 8,465 <i>Fuel, Lubricants and Oils</i> 1,000		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 54,058 <i>Donor Dev't</i> 0 <i>Total</i> 54,058			
	Output: Public Information Dissemination			
	Non Standard Outputs:	Information on district projects gathered for documentation and dissemination on media at Spirit FM for the public	<i>Advertising and Public Relations</i> 800 <i>Printing, Stationery, Photocopying and Binding</i> 200 <i>Telecommunications</i> 200	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 1,200		
		Output: Office Support services		
		Non Standard Outputs:	Payment of transport allowance for support staff	<i>Allowances</i> 8,868
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,868 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 8,868	

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<i>1a. Administration</i>		
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	<i>General Supply of Goods and Services</i> 8,151
No. of monitoring reports generated	0	<i>Maintenance Other</i> 8,950
Non Standard Outputs:	Rehabilitation and repair of buildings and equipments (repair of District chairperson's office ceiling). At 8,950,000. Maintenance of VIP latrine and procurement of detergents and toilet papers at 4,951,050 Procurement of office desk and chair for District Chairperson's office at 3,200,000	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 17,101
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 17,101
Output: PRDP-Monitoring		
No. of monitoring visits conducted	7 (Quarterly monitoring of projects in all the 7 subcounties, Quarterly fuel for District Chairperson's office 1,000,000, DEC members 500,000. CAO's office 1,000,000, and planning unit office 1,000,000.)	<i>Travel Inland</i> 11,302 <i>Fuel, Lubricants and Oils</i> 14,000
No. of monitoring reports generated	4 (quarterly reports of monitoring generated)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 25,302
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 25,302
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> 674
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,674
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,674
Output: Records Management		
		<i>Welfare and Entertainment</i> 400
		<i>Printing, Stationery, Photocopying and Binding</i> 852
		<i>Small Office Equipment</i> 500
		<i>Telecommunications</i> 200
		<i>Postage and Courier</i> 400
		<i>General Supply of Goods and Services</i> 5,500

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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1a. Administration

Non Standard Outputs:	Monitoring and supervision of subcounty registries and departmental registries. Postal and courier services Inland travel Stationery and small office equipment Printing, binding and photocopying Communication /Airtime Welfare/refreshment	<i>Travel Inland</i>	2,200
	Payment of arrears of supply of stationery worth 5,500,000 to JB Bbosa		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,052
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,052

Output: Information collection and management

Non Standard Outputs:	Facilitating DTPC/DEC meetings; travel in land to attend workshops, collect field information on project status, coordination meetings with the press, procure office stationary photocopying of documents, procure airtime for communication.	<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	400
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	239
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	800
		<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
		Total	5,039

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	151,346
		<i>Wage Rec't:</i>	54,058
		<i>Non Wage Rec't:</i>	74,884
		<i>Domestic Dev't</i>	22,404
		<i>Donor Dev't</i>	0
		Total	151,346

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0	<i>Machinery and Equipment</i>	10,000
No. of motorcycles purchased	0		
Non Standard Outputs:	Procurement of 1 Motorcycle for District Speaker		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Office and IT Equipment (including Software)

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>			
No. of computers, printers and sets of office furniture purchased	0	<i>Other Structures</i>	10,000
Non Standard Outputs:	2 laptop computers procured and procurement of related accessories, extension of solar power and procurement of printer for community based services		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000
Output: Other Capital			
Non Standard Outputs:	Fencing of District Headquarter, extension of solar power	<i>Other Structures</i>	80,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	80,000

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	630,922
	Non Wage Rec't:	235,515
	Domestic Dev't	176,462
	Donor Dev't	0
	Total	1,042,899

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	30/07/2013 (Submission of annual performance contract (OBT) Procurement of Accountable & Non Accountable Stationery Co-Funding for NAADS and LGMSD Grants made for the four Quarters.)	Statutory	24,748
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	12,402
Non Standard Outputs:	Annual Performance Report prepared and submitted to MoFPED	Bank Charges and other Bank related costs	295
		Subscriptions	500
		Telecommunications	200
		Travel Inland	1,200
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	41,845
		Domestic Dev't	0
		Donor Dev't	0
		Total	41,845

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	166060000 (collection of local revenue from other sources)	Advertising and Public Relations	1,000
Value of Hotel Tax Collected	100000 (Mobilisation and collection of hotel tax)	Workshops and Seminars	1,526
Value of LG service tax collection	12300000 (Local Revenue Mobilisation & Collection from the sub-counties of Lobule, Kuluba, Ludara, Midia, Dranya, Abuku)	Computer Supplies and IT Services	347
		Telecommunications	40
		Travel Inland	1,800
		Fuel, Lubricants and Oils	800
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	5,513
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,513

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	10/08/2013 (Reviewing of budget)	Workshops and Seminars	2,800
		Computer Supplies and IT Services	400
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Laying of budget in Council for Blessing.)	Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	76
		Telecommunications	60

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

Non Standard Outputs: Draft budget presented to the council at the district head quarters for Adoption & Blessing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,336
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,336

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.

<i>Telecommunications</i>	40
<i>Travel Inland</i>	900
<i>Welfare and Entertainment</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	54
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,494
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,494

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.)
Non Standard Outputs: Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion

<i>Staff Training</i>	6,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,263
<i>Telecommunications</i>	40
<i>Travel Inland</i>	2,256
<i>Fuel, Lubricants and Oils</i>	50
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,609
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,609

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(current)

<i>Wage Rec't:</i>	26,443
<i>Non Wage Rec't:</i>	66,178
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	92,621

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: Final Payment for the Construction of New Finance Office Block to be Commissioned.

<i>Non-Residential Buildings</i>	4,400
<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
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UShs Thousand

2. Finance

Domestic Dev't 4,400

Donor Dev't 0

Total 4,400

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of New LapTop Computer for the Finance Department under District Equalisation Grant	<i>Machinery and Equipment</i>	2,600
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 2,600

Donor Dev't 0

Total 2,600

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement, Delivery and Installation of Solar Panels on the New Finance Office Block	<i>Furniture and Fixtures</i>	16,000
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 16,000

Donor Dev't 0

Total 16,000

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>	26,443
	<i>Non Wage Rec't:</i>	129,975
	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	0
	Total	179,418

Workplan Details

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

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	Computer Supplies and IT Services	2,500
		Welfare and Entertainment	2,000
	12 Executive committee meetings held	Printing, Stationery, Photocopying and Binding	1,484
		Telecommunications	842
		Travel Inland	1,800
		Fuel, Lubricants and Oils	2,500
		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,126	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
Total	11,126		

Output: LG procurement management services

Non Standard Outputs:	10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents	Allowances	8,568
		Advertising and Public Relations	8,645
		Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	2,727
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	21,939	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	21,939	

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.	Allowances	8,000
		Gratuity Payments	11,353
		Advertising and Public Relations	3,564
		Books, Periodicals and Newspapers	1,080
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Subscriptions	600
		DSC Chair's Salaries	23,400
		Telecommunications	960
	Travel Inland	10,272	
<i>Wage Rec't:</i>	23,400		

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Non Wage Rec't:</i>	37,829
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,229
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	52 (Land applications cleared in all the sub-counties)	<i>Allowances</i>	4,720
		<i>Printing, Stationery, Photocopying and Binding</i>	1,183
No. of Land board meetings	4 (district land board meetings)	<i>Travel Inland</i>	2,000
Non Standard Outputs:	Land Board meetings held at the District Head Quarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,903
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	3 (Number of LG PAC reports discussed by council)	<i>Allowances</i>	11,970
No. of Auditor Generals queries reviewed per LG	90 (Internal Audit & auditor generals queries reviewed)	<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>	64,800
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	Ex- Gratia for Councillors, LC I & II Exgratia Paid	<i>Salary and Gratuity for LG elected Political Leaders</i>	112,320
		<i>Telecommunications</i>	1,678
		<i>Travel Inland</i>	8,000
		<i>Travel Abroad</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	7,000
		<i>Wage Rec't:</i>	112,320
		<i>Non Wage Rec't:</i>	96,478
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	208,798
Output: Standing Committees Services			
Non Standard Outputs:	6 standing committee meetings organised per committee	<i>Allowances</i>	46,437
	Allowances for committee meetings paid		

Vote: 563 Koboko District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,437
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	46,437

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	42,562
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,562
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	42,562

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 frnch curves, 1 Drawing table)	<i>Machinery and Equipment</i>	125,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	125,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	125,000

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	135,720
	<i>Non Wage Rec't:</i>	404,278
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	539,998

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:	Build capacity of high level farmer organisations	Workshops and Seminars	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		Total	4,500

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)	Advertising and Public Relations	4,722
		Workshops and Seminars	8,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,222
		<i>Donor Dev't</i>	0
		Total	13,222

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	salary of district and subcounty NAADS coordinators	Contract Staff Salaries (Incl. Casuals, Temporary)	143,250
	routine supervision of NAADS activities	Social Security Contributions	11,772
	quarterly internal audit done	Workshops and Seminars	14,640
	quarterly audit of service providers	Staff Training	4,500
	planning and review meetings	Books, Periodicals and Newspapers	634
	quarterly monitoring	Printing, Stationery, Photocopying and Binding	200
	farmer research interface meetings	Telecommunications	1,188
	quarterly supervision of CDO's by DCDO	Rent (Produced Assets) to other govt. Units	2,058
	sensitisation and mobilisation of farmers	Travel Inland	25,779
	support district farmer for a airtime and modem subscription purchased	Fuel, Lubricants and Oils	1,440
	Routine Vehicle maintenance done	Maintenance - Vehicles	4,807
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	210,268
		<i>Donor Dev't</i>	0

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

Total 210,268

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2538 (2350 food security farmers 188 market oriented farmers)	Transfers to other gov't units(capital)	580,051
No. of farmer advisory demonstration workshops	188 (Demonstration in all the subcounties (4 per parish))		
No. of farmers accessing advisory services	13000 (Farmers accessing advisory services in the District)		
No. of functional Sub County Farmer Forums	7 (Functional farmer forums in all the 7 subcounties)		
Non Standard Outputs:	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	580,051
<i>Donor Dev't</i>	0
Total	580,051

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	5,359
	<i>Wage Rec't:</i>	3,932
	<i>Non Wage Rec't:</i>	1,427
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	5,359

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Quaretrly Report preparation and submission to MAAIF	Computer Supplies and IT Services	401
	Extension salary paid Supervision and monitoring of Production Activities in the Field	Printing, Stationery, Photocopying and Binding	849
	Report delivery to Entebbe.	Agricultural Extension wage	27,870
	Attendance of Workshops outside the District.	Travel Inland	5,651
	Repair and servicing o machinery.		
	Procurement of Fuel, ICT, computer spares and stationery.		

<i>Wage Rec't:</i>	27,870
<i>Non Wage Rec't:</i>	3,397
<i>Domestic Dev't</i>	3,504
<i>Donor Dev't</i>	0
Total	34,771

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Carrying out surveillance of pests and disease out breaks	Printing, Stationery, Photocopying and Binding	800
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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			
	Subscription for modem airtime	<i>Telecommunications</i>	776
	Compilation of crop yield returns	<i>Travel Inland</i>	8,072
	Travels for workshops/seminars	<i>Fuel, Lubricants and Oils</i>	1,958
	Procurement of office stationery	<i>Maintenance - Vehicles</i>	7,592
	Carrying out surveillance/monitoring inspections of input dealers for quality control		
	Maintenance of vehicle and motorcycle		
	Fuel for running Agric activities)		
Non Standard Outputs:	Travels to MAAIF for consultations and submission of reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,716
		<i>Domestic Dev't</i>	9,482
		<i>Donor Dev't</i>	0
		Total	19,198
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	5400 (In Koboko District)	<i>Computer Supplies and IT Services</i>	888
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,133
No of livestock by types using dips constructed	0 (N/A)	<i>General Supply of Goods and Services</i>	3,158
		<i>Travel Inland</i>	7,758
No. of livestock vaccinated	120 (Vaccinations in all the Sub-counties, Reports delivered to Entebbe, Procurement of Gas, Stationery, Vehicle Tyres, Procurement of surgical kit)	<i>Fuel, Lubricants and Oils</i>	1,958
		<i>Maintenance - Vehicles</i>	7,303
Non Standard Outputs:	vaccination of Cattle done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,716
		<i>Domestic Dev't</i>	12,482
		<i>Donor Dev't</i>	0
		Total	22,198
Output: Fisheries regulation			
No. of fish ponds stocked	0 (N/A)	<i>Workshops and Seminars</i>	5,400
Quantity of fish harvested	0 (N/A)	<i>Computer Supplies and IT Services</i>	619
No. of fish ponds constructed and maintained	0 (Supervision and backstopping of Fish farmers' activities.Improved fish transportation equipment for demonstrating fingerling stocking.)	<i>Printing, Stationery, Photocopying and Binding</i>	709
		<i>General Supply of Goods and Services</i>	8,959
Non Standard Outputs:	Reports delivered to Entebbe,	<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,605
		<i>Domestic Dev't</i>	9,482
		<i>Donor Dev't</i>	0
		Total	18,087
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	790 (Tsetse control in Ludara, Abuku and Lobule.)	<i>Workshops and Seminars</i>	2,502
		<i>Printing, Stationery, Photocopying and Binding</i>	656
		<i>Telecommunications</i>	240
		<i>Information and Communications Technology</i>	1,000

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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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	<i>General Supply of Goods and Services</i> 6,980 <i>Travel Inland</i> 4,652 <i>Fuel, Lubricants and Oils</i> 1,359 <i>Maintenance Other</i> 750
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,657 <i>Domestic Dev't</i> 9,482 <i>Donor Dev't</i> 0 Total 18,139

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Construction of slaughter slab in ker town board and Gborokolongo trading centre)	<i>Other Structures</i> 9,000
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 9,000 <i>Donor Dev't</i> 0 Total 9,000

Output: Livestock market construction

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

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)	<i>Non-Residential Buildings</i> 4,000
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 4,000 <i>Donor Dev't</i> 0 Total 4,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	<i>Travel Inland</i> 2,098
No of businesses inspected for compliance to the law	0	

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

No. of trade sensitisation meetings organised at the district/Municipal Council 0

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)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,098
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,098

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	31,802
	Non Wage Rec't:	43,616
	Domestic Dev't	937,473
	Donor Dev't	0
	Total	1,012,891

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	8,523
		Telecommunications	2,000
	2. 5 health units supervised per month	Water	270
	3. 2 Coordination meetings held with district stakeholders	General Supply of Goods and Services	300
		Insurances	150
	4. 12 Coordination trips to Ministry of Health	Travel Inland	5,362
		Fuel, Lubricants and Oils	4,960
	5. various equipment maintained	Maintenance - Vehicles	5,000
	6. staff Performance appraised	Maintenance Machinery, Equipment and Furniture	150
		Maintenance Other	300
	7. Staff are paid and recruitment plan is in place	Incapacity, death benefits and funeral expenses	500
	8. Medical Officers are paid top up allowances	Advertising and Public Relations	200
		Books, Periodicals and Newspapers	800
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	700
		District PHC wage	653,917
		Wage Rec't:	653,917
		Non Wage Rec't:	31,615
		Domestic Dev't	0
		Donor Dev't	0
		Total	685,532

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Increase in house hold pitlatrine coverage to 87%	Travel Inland	17,270
	2. Two model villages per sub county are established		
	3. Coordination/management meetings held quarterly		
	4. 48 health education sessions held in Koboko Town council		
		Wage Rec't:	0
		Non Wage Rec't:	17,270

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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5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,270

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Koboko mission HCIII)	<i>Transfers to other gov't units(capital)</i>	17,027
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No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (koboko mission)
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Number of inpatients that visited the NGO Basic health facilities	2000 (koboko mission hcIII)
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Number of outpatients that visited the NGO Basic health facilities	10000 (In koboko mission HCIII)
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Non Standard Outputs:

<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 Pentavalent vaccine	11145 (In all government health units)	<i>Transfers to other gov't units(capital)</i>	319,531
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%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (2 VHTs per village)
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%age of approved posts filled with qualified health workers	56 (In all the government health units)
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No. and proportion of deliveries conducted in the Govt. health facilities	12556 (In all the government health units)
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Number of inpatients that visited the Govt. health facilities.	150000 (In all the government health units)
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Number of outpatients that visited the Govt. health facilities.	236900 (In all the government health units)
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No.of trained health related training sessions held.	4 (At the HSD headquarter)
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Number of trained health workers in health centers	66 (In all the government health units including DHOs office)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,531
<i>Domestic Dev't</i>	0

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand
5. Health				
		<i>Donor Dev't</i>		240,000
		Total		319,531
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>		19,508
		<i>Transfers to other gov't units(capital)</i>		23,801
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		19,508
		<i>Domestic Dev't</i>		23,801
		<i>Donor Dev't</i>		0
		Total		43,309
3. Capital Purchases				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:	purchase of land for expansion of Koboko Health centre IV	<i>Other Structures</i>		7,000
		<i>Land</i>		8,000
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		0
		<i>Domestic Dev't</i>		15,000
		<i>Donor Dev't</i>		0
		Total		15,000
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	Procurement of Furniture for Health	<i>Furniture and Fixtures</i>		15,000
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		0
		<i>Domestic Dev't</i>		15,000
		<i>Donor Dev't</i>		0
		Total		15,000
Output: Other Capital				
Non Standard Outputs:	Construction of 2 Emptiable Latrines in Koboko HCIV	<i>Other Structures</i>		60,000
		<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
Output: Healthcentre construction and rehabilitation				
No of healthcentres constructed	0 (Land scarping and Beautification of HC IV Compound in koboko town council	<i>Non-Residential Buildings</i>		82,118
No of healthcentres rehabilitated	Face lifting and renovation of HC IV Medical building and staff houses)			
Non Standard Outputs:	0 (N/A)			
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		0
		<i>Domestic Dev't</i>		82,118
		<i>Donor Dev't</i>		0
		Total		82,118

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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5. Health

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Titling of all health centre lands, payment of DHO's office variation,)	<i>Other Structures</i>	41,000
No of healthcentres rehabilitated	0 (N/A)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	41,000

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)	<i>Residential Buildings</i>	235,000
No of staff houses 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>	235,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	235,000

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	653,917
	<i>Non Wage Rec't:</i>	164,951
	<i>Domestic Dev't</i>	471,919
	<i>Donor Dev't</i>	240,000
	Total	1,530,787

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	849 (Teachers in all the 68 government primary schools paid salaries)	<i>Workshops and Seminars</i>	41,948
		<i>Primary Teachers' Salaries</i>	3,419,369
No. of qualified primary teachers	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		
		<i>Wage Rec't:</i>	3,419,369
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,948
		<i>Donor Dev't</i>	0
		Total	3,461,317

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)	<i>Transfers to other gov't units(current)</i>	320,964
No. of student drop-outs	1240 (2% drop rate in all the 68 UPE schools)		
No. of Students passing in grade one	155 (In all the UPE and private schools)		
No. of pupils sitting PLE	2500 (In all the UPE and private schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	320,964
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	320,964

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	68,128
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	68,128
	<i>Donor Dev't</i>	0
	Total	68,128

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms	0	<i>Non-Residential Buildings</i>	99,500
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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>
6. Education		
rehabilitated in UPE		
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)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 99,500
		Donor Dev't 0
		Total 99,500
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	4 (renovation of 4 classroom block lurujo p/s)	Non-Residential Buildings 353,052
No. of classrooms constructed in UPE	10 (2 classroom block for dranya p/s, 2 classroom block for gbukutu p/s, 2 classroom block for mena p/s, 2 classroom block at Mt.liru p/s, 4 classroom block renovation at lurujo p/s Rolled over projects of financial 2011/12 in Kimu p/s, tendele p/s, madikin p/s, gurepi p/s, indiga p/s, oraba p/s, lunguma p/s (All the above are constructed using PRDP funds))	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 353,052
		Donor Dev't 0
		Total 353,052
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	Non-Residential Buildings 83,000
No. of latrine stances constructed	29 (5 Stance latrines constructed in each of the following 6 schools: Metino p/s, Anyakalio p/s, Nyai p/s, rolled over latrine projects at kagoropa p/s, lokiri p/s, oraba p/s)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 83,000
		Donor Dev't 0
		Total 83,000
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	6 (schools to benefit include MENA P/S, MT LIRU P/S, DRANYA P/S, GBUKUTU P/S FUNDED BY SFG ROLLED OVER projects of supply of desks funded by LGMSD (20,160,000) in Madikin p/s, Lunguma p/s, Tendele p/s)	Furniture and Fixtures 47,160

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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6. Education

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,160
<i>Donor Dev't</i>	0
Total	47,160

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	500 (In six government schools 142 planned for payment of salaries)	<i>Secondary Teachers' Salaries</i>	770,885
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 (In the six schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	770,885
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	770,885

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5400 (transfer to USE schools)	<i>Transfers to other gov't units(capital)</i>	610,884
Non Standard Outputs:	transfer to the six secondary schools in koboko district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	610,884
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	610,884

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	<i>Statutory</i>	86,773
No. Of tertiary education Instructors paid salaries	0 (transfer to community polytechnic schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	86,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	86,773

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>Incapacity, death benefits and funeral</i>	727
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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>
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6. Education

Non Standard Outputs:	consultation to ministry of education office running and coordination	<i>expenses</i>	
	Monitoring of projects	<i>Workshops and Seminars</i>	496
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	200
		<i>Travel Inland</i>	17,565
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance Other</i>	379
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,876
		<i>Domestic Dev't</i>	14,991
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,867

Output: Monitoring and Supervision of Primary & secondary 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.)	<i>Travel Inland</i>	10,972
No. of secondary schools inspected in quarter	0		
No. of inspection reports provided to Council	0		
No. of tertiary institutions inspected in quarter	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,972
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,972

Output: Sports Development services

Non Standard Outputs:	Organising sports activities in the district	<i>Staff Training</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	600 (children accessing SNE services)	<i>Travel Inland</i>	1,000
No. of SNE facilities operational	2 (Nyarilo and Teremunga Primary Schools are the only ones with SNE services both in Town Council.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	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> 4,190,254 <i>Non Wage Rec't:</i> 1,037,469 <i>Domestic Dev't</i> 707,779 <i>Donor Dev't</i> 0 Total 5,935,502

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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.	Workshops and Seminars	1,300
	-Roads computers and accessories running.	Printing, Stationery, Photocopying and Binding	306
	-Meet operational costs (communication, stationary, cleaning, beverages and utility bills)	Telecommunications	456
	-At district headquarters	Travel Inland	7,090
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,152
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,152

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	70,714
	Transfers to other gov't units(capital)	264,838
	<i>Wage Rec't:</i>	29,133
	<i>Non Wage Rec't:</i>	41,581
	<i>Domestic Dev't</i>	264,838
	<i>Donor Dev't</i>	0
	Total	335,552

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)	Roads and Bridges	248,831
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Vote: 563 Koboko District

Workplan Details

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

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated: 0 (activity not applicable)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 248,831

Donor Dev't: 0

Total: 248,831

Output: Bridge Construction

No. of Bridges Constructed: 1 (completion of Apa box culvert on KTC-Birijaku road) Roads and Bridges

40,098

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 40,098

Donor Dev't: 0

Total: 40,098

Output: PRDP-Bridge Construction

No. of Bridges Constructed: 1 (Completion of Kechi bridge in Ludara sub county) Roads and Bridges

208,000

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 208,000

Donor Dev't: 0

Total: 208,000

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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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:	Books, Periodicals and Newspapers	650
		Printing, Stationery, Photocopying and Binding	1,700
		Bank Charges and other Bank related costs	200
		Contract Staff Salaries (Incl. Casuals, Temporary)	6,000
		General Supply of Goods and Services	2,800
		Fuel, Lubricants and Oils	5,706
		Maintenance - Vehicles	5,000
			Wage Rec't: 0
			Non Wage Rec't: 2,056
			Domestic Dev't 20,000
	Donor Dev't 0		
	Total 22,056		

Output: Supervision, monitoring and coordination

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)	Advertising and Public Relations	200
		Workshops and Seminars	4,000
		Welfare and Entertainment	1,600
		Travel Inland	20,600
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)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (district water and sanitation meetings held in the District Water Office)		

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 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)										
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)										
Non Standard Outputs:	site visits to all sites										
	<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">26,400</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">26,400</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	26,400	<i>Donor Dev't</i>	0	<i>Total</i>	26,400
<i>Wage Rec't:</i>	0										
<i>Non Wage Rec't:</i>	0										
<i>Domestic Dev't</i>	26,400										
<i>Donor Dev't</i>	0										
<i>Total</i>	26,400										
Output: Support for O&M of district water and sanitation											

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	6 (6 bicycles procured for HPM of Lobule, Kuluba, Ludara, Midia, Dranya & Abuku)	<i>General Supply of Goods and Services</i> 6,040 <i>Maintenance - Civil</i> 17,500 <i>Maintenance Other</i> 35,200
No. of public sanitation sites rehabilitated	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	
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)	
% of rural water point sources functional (Gravity Flow Scheme)	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> 58,740 <i>Donor Dev't</i> 0 <i>Total</i> 58,740

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	<i>Advertising and Public Relations</i> 3,600 <i>Workshops and Seminars</i> 13,250 <i>Welfare and Entertainment</i> 6,350 <i>Travel Inland</i> 2,800
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Vote: 563 Koboko District

Workplan Details

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

7b. Water

No. of water user committees formed.	<p>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)</p>
No. Of Water User Committee members trained	<p>252 (Intend to train 252 water user committees @ with 9 member for effective operation of facilities.)</p>
No. of water and Sanitation promotional events undertaken	<p>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)</p>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<p>6 (In the sub counties of Midia, Dranya Kuluba, Ludara, Lobule & Abuku)</p>

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
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: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku	<i>Advertising and Public Relations</i>	4,950
		<i>Workshops and Seminars</i>	3,718
		<i>Welfare and Entertainment</i>	1,154
		<i>Travel Inland</i>	11,178
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,000
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	2,893
		<i>Transfers to other gov't units(capital)</i>	19,862
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,893
		<i>Domestic Dev't</i>	19,862
		<i>Donor Dev't</i>	0
		Total	22,755
3. Capital Purchases			
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Curtains for District Water office	<i>Furniture and Fixtures</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: 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)	<i>Non-Residential Buildings</i>	14,564
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,564
		<i>Donor Dev't</i>	0
		Total	14,564
Output: Spring protection			
No. of springs protected	6 (dranya sub county malaria, mokolotome, amadunga & asosonga spring lobule sub county nyamiliki spring)	<i>Other Structures</i>	30,000

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
Non Standard Outputs:	ludara sub county uya spring, ulukuru in moringa) N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000
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)	<i>Other Structures</i>	52,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,500
		<i>Donor Dev't</i>	0
		Total	52,500
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0 (N/A)	<i>Other Structures</i>	251,920
No. of deep boreholes drilled (hand pump, motorised)	13 (13 boreholes lobule s/c kurujo village, abibe, koto, ombokod 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 Irepenga- Ginyako Parish Kululu – Nyangilia Parish Randra (Opasio)- Aunga Parish Kaliwara (Olengku Village)- Aunga Parish Ojipaku – Lolonga Village- Leiko Parish Ngarunguru – Nyagazia Parish kuluba s/c Ayipe Health Centre III Nyakaliso Community Primary School. Tendele T/C Dubai T/C Roman Catholic Church. Anyanga Mosque. Upper Yingasu)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	251,920

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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7b. Water

<i>Donor Dev't</i>	0
<i>Total</i>	251,920

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	29,133
	<i>Non Wage Rec't:</i>	82,682
	<i>Domestic Dev't</i>	1,262,752
	<i>Donor Dev't</i>	0
	Total	1,374,567

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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>Printing, Stationery, Photocopying and Binding</i>	49
		<i>Telecommunications</i>	80
		<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	629
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	629

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)	<i>Workshops and Seminars</i>	2,000
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

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)	<i>Travel Inland</i>	1,406
		<i>Fuel, Lubricants and Oils</i>	637
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,043

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (wetland inspection and monitoring)	<i>Travel Inland</i>	2,155
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>	
8. Natural Resources			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,155
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,155
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	4 (Appa wetland in Midia and KTC, Dranya District Headquarters)	<i>Workshops and Seminars</i>	2,706
Area (Ha) of Wetlands demarcated and restored	700 (700 seedlings planted in appa wetland in KTC)	<i>Printing, Stationery, Photocopying and Binding</i>	263
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,968
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,968
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)	<i>Workshops and Seminars</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	789
		<i>Travel Inland</i>	402
Non Standard Outputs:	awareness creation of ENR use and management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,791
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,791
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)	<i>Workshops and Seminars</i>	11,500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,500
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)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	440
Non Standard Outputs:	Environmental laws enforced and adhered to		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,440

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,440

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)	<i>Computer Supplies and IT Services</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	5,000 35,000 8,500
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	48,500

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) Tittling and surveying of district headquarter land at 4,000,000 and survey of district land at Apa at 1,950,000)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i>	1,000 184 5,950 614
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Non Standard Outputs:

Surveying of government property and community sensitisations

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,798
<i>Domestic Dev't</i>	5,950
<i>Donor Dev't</i>	0
Total	7,748

Output: Infrastructure Planning

Non Standard Outputs:	infrastructure planning done in all the subcounties	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 600 862 160
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,622
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,622

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	4,800
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,800
<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

8. *Natural Resources*

Total **4,800**

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	78,447
	Domestic Dev't	10,750
	Donor Dev't	0
	Total	89,197

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	Welfare and Entertainment	1,402
	procurement of stationery, celebration of sector national days	Printing, Stationery, Photocopying and Binding	1,191
		Travel Inland	1,440
		Wage Rec't:	0
		Non Wage Rec't:	4,033
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,033

Output: Probation and Welfare Support

No. of children settled	12 (Community sensitised and children settled)	Travel Inland	680
Non Standard Outputs:	Consultation meeting with the Ministry undertaken in Kampala		
		Wage Rec't:	0
		Non Wage Rec't:	680
		Domestic Dev't	0
		Donor Dev't	0
		Total	680

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (In all Sub county & District level)	Travel Inland	1,205
		Fuel, Lubricants and Oils	1,358
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,563
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,563

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	1,370
		General Supply of Goods and Services	6,153
		Travel Inland	2,572
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>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,095
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,095
Output: Gender Mainstreaming			
Non Standard Outputs:	Mentoring staff on gender	Travel Inland	441
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	441
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	441
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	10 (Handled at district level)	Workshops and Seminars	1,336
		Welfare and Entertainment	1,000
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	330
		Telecommunications	80
		Travel Inland	937
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,683
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,683
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	3,000
		General Supply of Goods and Services	8,000
		Licenses	3,000
Non Standard Outputs:	Mobilise youth for dev't projects & programmes, licensing of the youth centre		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000
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)	Statutory salaries	17,302
		Workshops and Seminars	1,660
Non Standard Outputs:	Council for disability will have 4 meetings and 2 meetings for elders	Computer Supplies and IT Services	80
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	245
		Travel Inland	1,619
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,306
		<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	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		Total	21,306
Output: Culture mainstreaming			
Non Standard Outputs:	support for culture activities at the District and sub county levels	<i>Welfare and Entertainment</i>	411
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	411
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	411
Output: Work based inspections			
Non Standard Outputs:	Inspection of work places and complaint settlement	<i>Travel Inland</i>	230
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	230
Output: Labour dispute settlement			
Non Standard Outputs:	30 complaints handled in the office and sub counties	<i>Travel Inland</i>	441
	Sensitization on the rights and obligation of employers and employees		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	441
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	441
Output: Reprsentation on Women's Councils			
No. of women councils supported	4 (District and Sub-counties women councils supported)	<i>Workshops and Seminars</i>	1,436
Non Standard Outputs:	4 District Women Council meetings held	<i>Welfare and Entertainment</i>	1,000
	2 supervision & monitoring	<i>Printing, Stationery, Photocopying and Binding</i>	301
	doncelebration of womens day	<i>Telecommunications</i>	80
	women conference	<i>Travel Inland</i>	840
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,657
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,657
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>Transfers to other gov't units(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

Vote: 563 Koboko District

Workplan Details

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

9. Community Based Services

Total 1,253,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	14,359
	<i>Transfers to other gov't units(capital)</i>	79,306
	<i>Wage Rec't:</i>	6,812
	<i>Non Wage Rec't:</i>	7,547
	<i>Domestic Dev't</i>	79,306
	<i>Donor Dev't</i>	0
	Total	93,665

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	6,812
	<i>Non Wage Rec't:</i>	55,087
	<i>Domestic Dev't</i>	1,346,306
	<i>Donor Dev't</i>	0
	Total	1,408,205

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.	Workshops and Seminars	3,930
		Computer Supplies and IT Services	4,384
		Printing, Stationery, Photocopying and Binding	4,000
	Procure 2 Laptop computers 1 for CFO and 1 for District Planner,	Telecommunications	1,080
		Information and Communications Technology	1,000
	procurement of 1 printer for planning unit	Travel Inland	3,012
		Maintenance Other	2,078
	Prepare and Submit performance form B to MOFPED,		
	Update, Compile and produce development plan,		
	Prepare and submit LGBFP to MOFPED		
	Produce and submit quarterly OBT progress reports to MOFPED		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,100
		<i>Domestic Dev't</i>	4,384
		<i>Donor Dev't</i>	0
		Total	19,484

Output: District Planning

No of qualified staff in the Unit	3 (staffing 100%)	Computer Supplies and IT Services	1,428
		Welfare and Entertainment	207
No of minutes of Council meetings with relevant resolutions	6 (2012/2013 Budget laid before the District council and approved)	Printing, Stationery, Photocopying and Binding	1,600
		Telecommunications	400
No of Minutes of TPC meetings	12 (Monthly TPC meetings)	Travel Inland	5,000
Non Standard Outputs:	2012/2013 DDP presented to and approved by the district council	Fuel, Lubricants and Oils	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,835
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,835

Output: Monitoring and Evaluation of Sector plans

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	Workshops and Seminars 2,000
		Travel Inland 4,000
	Dissemination of monitoring findings/Evaluation of projects undertaken.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	6,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 6,000

Vote: 563 Koboko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	36,935
	Domestic Dev't	4,384
	Donor Dev't	0
	Total	41,319

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Maintenance of Motorcycle, Annual subscription payment to LGIAA, Support staff undertaking CPA, Small office equipment, Stationery, computer supplies like Cartridge, Airtime and fuel for office running	Travel Inland	5,951
		Wage Rec't:	0
		Non Wage Rec't:	5,951
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,951

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2012 (Submission of internal audit reports)	Computer Supplies and IT Services	200
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	Printing, Stationery, Photocopying and Binding	200
		Small Office Equipment	150
		Subscriptions	320
		Telecommunications	200
		Travel Inland	300
		Fuel, Lubricants and Oils	800
		Maintenance - Vehicles	300
Non Standard Outputs:	administrative reviews to be conducted depending on the situations on hand in order to give management an insight of what is reported on and to promote good governance, transparency and accountability at all times		
		Wage Rec't:	0
		Non Wage Rec't:	2,470
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,470

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> 0
	<i>Non Wage Rec't:</i> 8,421
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 8,421

Vote: 563 Koboko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		30,000.00
Sector: Water and Environment				30,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				30,000.00
LCII: Not Specified				
6 spring protection		Not Specified	231007 Other	30,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Koboko</i>		298,197.00
Sector: Agriculture				49,366.00
<i>LG Function: Agricultural Advisory Services</i>				<i>49,366.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				49,366.00
LCII: Not Specified				
KOBOKO TOWN COUNCIL	KOBOKO TOWN COUNCIL	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,366.00
<i>Lower Local Services</i>				
Sector: Works and Transport				248,831.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,831.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				248,831.00
LCII: Not Specified				
feeder road routine maintenance	district head quarter	Roads Rehabilitation Grant	231003 Roads and Bridges	248,831.00
<i>Capital Purchases</i>				
LCIII: Abuku		<i>LCIV: Koboko</i>		191,040.76
Sector: Agriculture				65,708.00
<i>LG Function: Agricultural Advisory Services</i>				<i>61,708.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,708.00
LCII: Not Specified				
ABUKU SUB COUNTY	ABUKU SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,708.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,000.00
LCII: Gborokolongo				
CONSTRUCTION OF SLAUGHTER SLAB AT GBOROKOLONGO TRADING CENTRE	GBOROKOLONGO TRADING CENTRE	Conditional transfers to Production and Marketing	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,330.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,330.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,330.00

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>LCII: Nyoricheku</i>				
ABUKU S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,330.00
<i>Lower Local Services</i>				
Sector: Education				97,638.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,638.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				45,500.00
<i>LCII: Gborokolongo</i>				
2 classroom block construction	Komba p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
Output: Latrine construction and rehabilitation				36,000.00
<i>LCII: Metino</i>				
CONSTRUCTION OF 5 STANCE LATRINE WITH URINARY SHELTER	METINO P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
<i>LCII: Nyai</i>				
5 STANCE LATRINE CONSTRUCTION	NYAI P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
Output: Provision of furniture to primary schools				5,400.00
<i>LCII: Gborokolongo</i>				
PROCUREMENT OF 30 THREE SEATER DESK	Komba p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,738.00
<i>LCII: Nyoricheku</i>				
ABUKU S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,738.00
<i>Lower Local Services</i>				
Sector: Health				6,665.76
<i>LG Function: Primary Healthcare</i>				<i>6,665.76</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,500.00
<i>LCII: Gborokolongo</i>				
Titling of Gborokolongo HCIII Land	Gborokolongo HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,165.76
<i>LCII: Not Specified</i>				
Transfer of funds to Gborokolongo HCIII	Gborokolongo HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
<i>Lower Local Services</i>				
Sector: Social Development				4,602.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,602.00</i>
<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: Multi sectoral Transfers to Lower Local Governments				4,602.00
LCII: Nyoricheku				
ABUKU S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,602.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,708.00
LG Function: Local Police and Prisons				2,708.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,708.00
LCII: Nyoricheku				
ABUKU S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,708.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,000.00
LG Function: Local Statutory Bodies				4,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Nyoricheku				
ABUKU S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Accountability				4,389.00
LG Function: Financial Management and Accountability(LG)				4,389.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,389.00
LCII: Nyoricheku				
ABUKU S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,389.00
<i>Lower Local Services</i>				
LCIII: Dranya		<i>LCIV: Koboko</i>		262,606.76
Sector: Agriculture				110,049.00
LG Function: Agricultural Advisory Services				74,049.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				74,049.00
LCII: Not Specified				
DRANYA SUB COUNTY	DRANYA SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	74,049.00
<i>Lower Local Services</i>				
LG Function: District Production Services				36,000.00
<i>Capital Purchases</i>				
Output: Livestock market construction				36,000.00
LCII: Nyangilia				

Vote: 563 Koboko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
FENCING AND PROVISION OF SHADE IN NYANGILIA LIVESTOCK MARKET	Nyangilia livestock market	Conditional transfers to Production and Marketing	231007 Other	36,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				16,621.00
<i>LG Function: District, Urban and Community Access Roads</i>				16,621.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,621.00
LCII: Leiko				
DRANYA S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,621.00
DRANYA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Education				50,900.00
<i>LG Function: Pre-Primary and Primary Education</i>				50,900.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				45,500.00
LCII: Leiko				
2 CLASSROOM BLOCK CONSTRUCTION	DRANYA P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
Output: Provision of furniture to primary schools				5,400.00
LCII: Leiko				
PROCUREMENT OF 30 THREE SEATER DESKS	DRANYA P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
Sector: Health				65,415.76
<i>LG Function: Primary Healthcare</i>				65,415.76
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,500.00
LCII: Leiko				
Titling of Dranya HCIII Land	Dranya HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
Output: PRDP-Staff houses construction and rehabilitation				58,750.00
LCII: Leiko				
2 UNIT STAFF HOUSE CONSTRUCTION	DRANYA HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	58,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,165.76
LCII: Not Specified				
Transfer of funds to Dranya HCIII	Dranya HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
<i>Lower Local Services</i>				
Sector: Social Development				5,493.00

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>LG Function: Community Mobilisation and Empowerment</i>				5,493.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,493.00
LCII: Leiko				
DRANYA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,493.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,149.00
<i>LG Function: Local Police and Prisons</i>				6,149.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,149.00
LCII: Leiko				
DRANYA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,226.00
DRANYA S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,923.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,000.00
<i>LG Function: Local Statutory Bodies</i>				5,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,000.00
LCII: Leiko				
DRANYA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Accountability				2,979.00
<i>LG Function: Financial Management and Accountability(LG)</i>				2,979.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,979.00
LCII: Leiko				
DRANYA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,979.00
<i>Lower Local Services</i>				
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		825,952.77
Sector: Agriculture				5,359.00
<i>LG Function: Agricultural Advisory Services</i>				5,359.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,359.00
LCII: Mengo				
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,427.00
KOBOKO TOWN COUNCIL		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,932.00
<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)
Sector: Works and Transport				316,432.74
<i>LG Function: District, Urban and Community Access Roads</i>				316,432.74
<i>Capital Purchases</i>				
Output: Bridge Construction				40,097.74
LCII: Not Specified				
completion of Apa box culvert on KTC-Birijaku road		LGMSD (Former LGDP)	231003 Roads and Bridges	40,097.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				276,335.00
LCII: Mengo				
KOBOKO TC		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	170,464.00
KOBOKO TOWN COUNCIL		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	29,133.00
KOBOKO TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	35,157.00
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	41,581.00
<i>Lower Local Services</i>				
Sector: Education				50,900.00
<i>LG Function: Pre-Primary and Primary Education</i>				50,900.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				45,500.00
LCII: Appa				
2 CLASSROOM BLOCK CONSTRUCTION	GBUKUTU P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
Output: Provision of furniture to primary schools				5,400.00
LCII: Appa				
PROCUREMENT OF 30 THREE SEATER DESKS	GBUKUTU P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
Sector: Health				222,191.03
<i>LG Function: Primary Healthcare</i>				222,191.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,000.00
LCII: Appa				
Purchase of land to expand koboko HCIV	Koboko HCIV	Locally Raised Revenues	311101 Land	8,000.00
Fencing Koboko HCIV land	Koboko HCIV	Locally Raised Revenues	231007 Other	7,000.00
Output: Furniture and Fixtures (Non Service Delivery)				15,000.00
LCII: Not Specified				
procurement of furniture for health	District Headquarter	LGMSD (Former LGDP)	231006 Furniture and Fixtures	15,000.00
Output: Other Capital				60,000.00

Vote: 563 Koboko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Appa				
Construction of 2 Empty Latrines in Koboko HCIV	Koboko HCIV	Conditional Grant to PHC - development	231007 Other	60,000.00
Output: Healthcentre construction and rehabilitation				82,118.00
LCII: Appa				
Face Lifting and Renovation of Koboko HCIV buildings	Koboko HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	52,118.00
Land scarping and Beautification of Koboko HCIV compound	Koboko HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
Output: PRDP-Healthcentre construction and rehabilitation				8,500.00
LCII: Appa				
Titling of Koboko HCIV Land	Koboko HCIV	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Mengo				
Payment of DHO's office variation	District Headquarter	Conditional Grant to PHC - development	231007 Other	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,718.03
LCII: Not Specified				
Transfer of funds to Koboko HCIV	Koboko HCIV	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	15,718.03
Output: Multi sectoral Transfers to Lower Local Governments				25,855.00
LCII: Mengo				
KOBOKO TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,347.00
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,508.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,693.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,893.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,893.00
LCII: Mengo				
KOBOKO TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,893.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				4,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,800.00
LCII: Mengo				
KOBOKO TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,800.00
<i>Lower Local Services</i>				
Sector: Social Development				33,706.00

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>LG Function: Community Mobilisation and Empowerment</i>				33,706.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				33,706.00
LCII: Mengo				
KOBOKO TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	23,347.00
KOBOKO TC		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	6,812.00
KOBOKO TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,547.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				94,856.00
<i>LG Function: Local Police and Prisons</i>				94,856.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				94,856.00
LCII: Mengo				
KOBOKO TOWN COUNCIL		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	54,058.00
KOBOKO TOWN COUNCIL		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	8,171.00
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	32,627.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				12,562.00
<i>LG Function: Local Statutory Bodies</i>				12,562.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,562.00
LCII: Mengo				
KOBOKO TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,562.00
<i>Lower Local Services</i>				
Sector: Accountability				82,253.00
<i>LG Function: Financial Management and Accountability(LG)</i>				82,253.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				4,400.00
LCII: Mengo				
Finance Office Block Construction		Equalisation Grant	231001 Non-Residential Buildings	4,400.00
Output: Office and IT Equipment (including Software)				2,600.00
LCII: Mengo				
New LapTop Computer		Equalisation Grant	231005 Machinery and Equipment	2,600.00
Output: Furniture and Fixtures (Non Service Delivery)				16,000.00
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)
New Solar Panels procurement, delivery and Installation		Equalisation Grant	231006 Furniture and Fixtures	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				59,253.00
LCII: Mengo				
KOBOKO TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	32,810.00
KOBOKO TC		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	26,443.00
<i>Lower Local Services</i>				
LCIII: Kuluba		<i>LCIV: Koboko</i>		443,838.76
Sector: Agriculture				127,391.00
<i>LG Function: Agricultural Advisory Services</i>				<i>86,391.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,391.00
LCII: Not Specified				
KULUBA SUB COUNTY	KULUBA SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,391.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>41,000.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				5,000.00
LCII: Kuluba				
CONSTRUCTION OF SLAUGHTER SLAB AT KERI TOWN BOARD	KERI TOWN BOARD	LGMSD (Former LGDP)	231007 Other	5,000.00
Output: Livestock market construction				36,000.00
LCII: Kuluba				
FENCING AND PROVISION OF SHADE IN KERI LIVESTOCK MARKET	KERI MARKET	PRDP	231007 Other	36,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,766.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,766.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,766.00
LCII: Kuluba				
KULUBA S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,766.00
<i>Lower Local Services</i>				
Sector: Education				185,533.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>185,533.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				120,611.00

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: Ayipe				
rolled over lunguma p/s 4 classroom block	Lunguma p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	33,159.00
LCII: Nyambiri				
rolled over 4 classroom block Retention at tendele p/s	Tendele p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	5,872.00
LCII: Oraba				
rolled over 4 classroom block at oraba p/s	oraba p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	36,080.00
LCII: Pamodo				
2 CLASSROOM CONSTRUCTION	MENA P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
Output: Latrine construction and rehabilitation				29,000.00
LCII: Nyambiri				
Rolled over 5 stance latrine at kagoropa p/s	Kagoropa p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	14,500.00
LCII: Oraba				
Rolled over 5 stance latrine at Oraba p/s	ORABA P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	14,500.00
Output: Provision of furniture to primary schools				18,840.00
LCII: Nyambiri				
supply of 45 desks at Lunguma p/s	Lunguma p/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,720.00
supply of 45 desks at tendele p/s	Tendele p/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,720.00
LCII: Nyoke				
PROCUREMENT OF 30 THREE SEATER DESK	MENA P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,082.00
LCII: Kuluba				
KULUBA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	17,082.00
<i>Lower Local Services</i>				
Sector: Health				82,815.76
LG Function: Primary Healthcare				82,815.76
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				10,000.00
LCII: Ayipe				
Titling of Ayipe HCIII Land	Ayipe HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Kuluba				
Titling of Kuluba HCII Land	Kuluba HCII	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Oraba				
Titling of Oraba HCII Land	Oraba HCII	Conditional Grant to PHC - development	231007 Other	2,500.00

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: Pamodo				
Titling of Pamodo HCII Land	Pamodo HCII	Conditional Grant to PHC - development	231007 Other	2,500.00
Output: PRDP-Staff houses construction and rehabilitation				58,750.00
LCII: Ayipe				
2 UNIT STAFF HOUSE CONSTRUCTION	AYIPE HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	58,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,065.76
LCII: Not Specified				
Transfer of funds to Oraba HCII	Oraba HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Pamodo HCII	Pamodo HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Kuluba HCII	Kuluba HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Ayipe HCIII	Ayipe HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
<i>Lower Local Services</i>				
Sector: Social Development				12,613.00
<i>LG Function: Community Mobilisation and Empowerment</i>				12,613.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,613.00
LCII: Kuluba				
KULUBA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,613.00
KULUBA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				13,720.00
<i>LG Function: Local Police and Prisons</i>				13,720.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,720.00
LCII: Kuluba				
KULUBA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,706.00
KULUBA S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,014.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,000.00
<i>LG Function: Local Government Planning Services</i>				6,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,000.00
LCII: Kuluba				

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)
KULUBA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Accountability				7,000.00
LG Function: Financial Management and Accountability(LG)				7,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,000.00
LCII: Kuluba				
KULUBA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
LCIII: Lobule		LCIV: Koboko		372,244.76
Sector: Agriculture				111,073.00
LG Function: Agricultural Advisory Services				111,073.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				111,073.00
LCII: Not Specified				
LOBULE SUB COUNTY	LOBULE SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,073.00
<i>Lower Local Services</i>				
Sector: Works and Transport				11,838.00
LG Function: District, Urban and Community Access Roads				11,838.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,838.00
LCII: Lobule				
LOBULE S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,838.00
<i>Lower Local Services</i>				
Sector: Education				109,031.00
LG Function: Pre-Primary and Primary Education				109,031.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				93,631.00
LCII: Lobule				
rolled over Kimu p/s 4 classroom block Retention	kimu p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	4,079.00
LCII: Lurujo				
RENOVATION OF 4 CLASSROOM BLOCK	LURUJO P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,052.00
2 CLASSROOM CONSTRUCTION	Mt liru p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
Output: Provision of furniture to primary schools				5,400.00
LCII: Lurujo				
PROCUREMENT OF 30 THREE SEATER DESKS	MT LIRU P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<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: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Lobule				
LOBULE S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Health				93,015.76
LG Function: Primary Healthcare				93,015.76
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				7,500.00
LCII: Ajipala				
Titling of Pijoke HCII Land	Pijoke HCII	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Lurujo				
Titling of Lurujo HCII Land	Lurujo HCII	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Not Specified				
Titling of Lobule HCIII Land	Lobule HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
Output: PRDP-Staff houses construction and rehabilitation				58,750.00
LCII: Ajipala				
2 UNIT STAFF HOUSE CONSTRUCTION	PIJOKE HCII	Conditional Grant to PHC - development	231002 Residential Buildings	58,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,765.76
LCII: Not Specified				
Transfer of funds to Lurujo HCII	Lurujo HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Pijoke HCII	Pijoke HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Lobule HCIII	Lobule HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
Output: Multi sectoral Transfers to Lower Local Governments				16,000.00
LCII: Lobule				
LOBULE S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	16,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
LG Function: Rural Water Supply and Sanitation				5,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,000.00
LCII: Lobule				
LOBULE S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Social Development				14,559.00
LG Function: Community Mobilisation and Empowerment				14,559.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,559.00

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>LCII: Lobule</i>				
LOBULE S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	14,559.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,728.00
LG Function: Local Police and Prisons				12,728.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,728.00
<i>LCII: Lobule</i>				
LOBULE S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,970.00
LOBULE S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,758.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				9,000.00
LG Function: Local Statutory Bodies				9,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,000.00
<i>LCII: Lobule</i>				
LOBULE S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,000.00
<i>Lower Local Services</i>				
Sector: Accountability				6,000.00
LG Function: Financial Management and Accountability(LG)				6,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,000.00
<i>LCII: Lobule</i>				
LOBULE S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
LCIII: Ludara			LCIV: Koboko	587,503.76
Sector: Agriculture				111,073.00
LG Function: Agricultural Advisory Services				111,073.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				111,073.00
<i>LCII: Not Specified</i>				
LUDARA SUB COUNTY	LUDARA SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,073.00
<i>Lower Local Services</i>				
Sector: Works and Transport				216,935.00
LG Function: District, Urban and Community Access Roads				216,935.00
<i>Capital Purchases</i>				
Output: PRDP-Bridge Construction				208,000.00
<i>LCII: Not Specified</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)
Completion of Kechi bridge in Ludara sub county	Ludara sub county	Roads Rehabilitation Grant	231003 Roads and Bridges	208,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,935.00
LCII: Ludara				
LUDARA S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,935.00
<i>Lower Local Services</i>				
Sector: Education				138,838.00
LG Function: Pre-Primary and Primary Education				138,838.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,000.00
LCII: Chakulia				
rolled over 4 classroom construction at Chakulia p/s	Chakulia p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	54,000.00
Output: PRDP-Classroom construction and rehabilitation				47,810.00
LCII: Gurepi				
rolled over 4 classroom block at gurepi p/s	Gurepi p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	11,000.00
LCII: Lima				
rolled over madikin p/s 4 classroom block	Madikin p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	31,060.00
LCII: Ludara				
rolled over 4 classroom block Retention at indiga p/s	Indiga p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	5,750.00
Output: Provision of furniture to primary schools				6,720.00
LCII: Lima				
supply of 45 desks at Madikin p/s	Madikin p/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				30,308.00
LCII: Ludara				
LUDARA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	30,308.00
<i>Lower Local Services</i>				
Sector: Health				78,469.76
LG Function: Primary Healthcare				78,469.76
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				7,500.00
LCII: Bamure				
Titling of Bamure HCII Land	Bamure HCII	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Chakulia				
Titling of Chakulia HCII Land	Chakulia HCII	Conditional Grant to PHC - development	231007 Other	2,500.00

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: Ludara				
Titling of Ludara HCIII Land	Ludara HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
Output: PRDP-Staff houses construction and rehabilitation				58,750.00
LCII: Bamure				
2 UNIT STAFF HOUSE CONSTRUCTION	BAMURE HCII	Conditional Grant to PHC - development	231002 Residential Buildings	58,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,765.76
LCII: Not Specified				
Transfer of funds to Bamure HCII	Bamure HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Chakulia HCII	Chakulia HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Ludara HCIII	Ludara HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
Output: Multi sectoral Transfers to Lower Local Governments				1,454.00
LCII: Ludara				
LUDARA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,454.00
<i>Lower Local Services</i>				
Sector: Social Development				15,199.00
LG Function: Community Mobilisation and Empowerment				15,199.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,199.00
LCII: Ludara				
LUDARA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,199.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				11,989.00
LG Function: Local Police and Prisons				11,989.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,989.00
LCII: Ludara				
LUDARA S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,703.00
LUDARA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,286.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,000.00
LG Function: Local Statutory Bodies				8,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,000.00
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)
LUDARA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,000.00
<i>Lower Local Services</i>				
Sector: Accountability				7,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,000.00
LCII: Ludara				
LUDARA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
LCIII: Midia		<i>LCIV: Koboko</i>		174,898.76
Sector: Agriculture				86,391.00
<i>LG Function: Agricultural Advisory Services</i>				<i>86,391.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,391.00
LCII: Not Specified				
MIDIA SUB COUNTY	MIDIA SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,391.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,727.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,727.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,727.00
LCII: Midia				
MIDIA S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,727.00
<i>Lower Local Services</i>				
Sector: Education				18,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Degiba				
CONSTRUCTION OF 5 STANCE LATRINE WITH URINARY SHELTER	Anyakalio p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
Sector: Health				6,665.76
<i>LG Function: Primary Healthcare</i>				<i>6,665.76</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,500.00
LCII: Dricile				
Titling of Dricile HCIII Land	Dricile HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,165.76

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				
Transfer of funds to Dricile HCIII	Dricile HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
<i>Lower Local Services</i>				
Sector: Water and Environment				29,426.00
LG Function: Rural Water Supply and Sanitation				29,426.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				14,564.00
LCII: Godia				
VIP LATRINE	Birijaku trading centre	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	14,564.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,862.00
LCII: Midia				
MIDIA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	14,862.00
<i>Lower Local Services</i>				
Sector: Social Development				7,493.00
LG Function: Community Mobilisation and Empowerment				7,493.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,493.00
LCII: Midia				
MIDIA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,493.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				9,196.00
LG Function: Local Police and Prisons				9,196.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,196.00
LCII: Midia				
MIDIA S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,623.00
MIDIA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,573.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,000.00
LG Function: Local Statutory Bodies				4,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Midia				
MIDIA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Accountability				6,000.00
LG Function: Financial Management and Accountability(LG)				6,000.00
<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)
Output: Multi sectoral Transfers to Lower Local Governments				6,000.00
LCII: Midia				
MIDIA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Koboko</i>		2,934,512.86
Sector: Education				931,848.27
LG Function: Pre-Primary and Primary Education				320,964.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				320,964.00
LCII: Not Specified				
TRANSFER TO UPE SCHOOLS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	320,964.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				610,884.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				610,884.27
LCII: Not Specified				
Transfer to USE schools	All USE schools	Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	610,884.27
<i>Lower Local Services</i>				
Sector: Health				272,744.87
LG Function: Primary Healthcare				272,744.87
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,026.84
LCII: Not Specified				
Transfer to NGO health units	NGO health units	Conditional Grant to PHC NGO Wage Subvention	263204 Transfers to other gov't units(capital)	17,026.84
Output: Basic Healthcare Services (HCIV-HCII-LLS)				255,718.03
LCII: Not Specified				
transfer to all health centres	All health units	Donor Funding	263204 Transfers to other gov't units(capital)	240,000.00
Transfer of funds to HSD management	HSD management	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	15,718.03
<i>Lower Local Services</i>				
Sector: Water and Environment				251,919.72
LG Function: Rural Water Supply and Sanitation				251,919.72
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				251,919.72
LCII: Not Specified				
borehole drilling and construction		Conditional transfer for Rural Water	231007 Other Rural Water	234,000.00
Retention for financial 2011/12 projects		Conditional transfer for Rural Water	231007 Other Rural Water	17,919.72
<i>Capital Purchases</i>				
Sector: Social Development				1,253,000.00
LG Function: Community Mobilisation and Empowerment				1,253,000.00

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)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				1,253,000.00
LCII: Not Specified				
NUSAF FUNDS TRANSFER	ALL LOWER LOCAL GOVERNMENTS	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,253,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				225,000.00
LG Function: District and Urban Administration				100,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Not Specified				
procurement of motorcycle for district speaker	DISTRICT OFFICE	PRDP	231005 Machinery and Equipment	10,000.00
Output: Office and IT Equipment (including Software)				10,000.00
LCII: Not Specified				
PRINTER	DISTRICT COMMUNITY BASED DEPARTMENT	PRDP	231007 Other	1,000.00
PROCUREMENT OF 2 LAPTOP COMPUTERS	DISTRICT COMMUNITY BASED DEPARTMENT	PRDP	231007 Other	5,000.00
SOLAR POWER	DISTRICT COMMUNITY BASED DEPARTMENT	PRDP	231007 Other	4,000.00
Output: Other Capital				80,000.00
LCII: Not Specified				
Extension of solar power	District Office	Other Transfers from Central Government	231007 Other	20,000.00
Fencing of district office	District headquarter	Other Transfers from Central Government	231007 Other	60,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				125,000.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				125,000.00
LCII: Not Specified				
surveying equipment	KOBOKO DISTRICT	PRDP	231005 Machinery and Equipment	125,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		57,500.00
Sector: Agriculture				4,000.00
LG Function: District Production Services				4,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				4,000.00
LCII: Not Specified				
PROCUREMENT OF MOBILE PLANT CLINIC	KOBOKO DISTRICT HEADQUARTER	PRDP	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				53,500.00
LG Function: Rural Water Supply and Sanitation				53,500.00
<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: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Not Specified				
furniture	district water office	Not Specified	231006 Furniture and Fixtures	1,000.00
Output: PRDP-Shallow well construction				52,500.00
LCII: Not Specified				
shallow well construction		Not Specified	231007 Other	52,500.00
<i>Capital Purchases</i>				

Vote: 563 Koboko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		30,000.00
Sector: Water and Environment				30,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				30,000.00
LCII: Not Specified				
6 spring protection		Not Specified	231007 Other	30,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Koboko</i>		298,197.00
Sector: Agriculture				49,366.00
<i>LG Function: Agricultural Advisory Services</i>				<i>49,366.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				49,366.00
LCII: Not Specified				
KOBOKO TOWN COUNCIL	KOBOKO TOWN COUNCIL	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,366.00
<i>Lower Local Services</i>				
Sector: Works and Transport				248,831.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,831.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				248,831.00
LCII: Not Specified				
feeder road routine maintenance	district head quarter	Roads Rehabilitation Grant	231003 Roads and Bridges	248,831.00
<i>Capital Purchases</i>				
LCIII: Abuku		<i>LCIV: Koboko</i>		191,040.76
Sector: Agriculture				65,708.00
<i>LG Function: Agricultural Advisory Services</i>				<i>61,708.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,708.00
LCII: Not Specified				
ABUKU SUB COUNTY	ABUKU SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,708.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,000.00
LCII: Gborokolongo				
CONSTRUCTION OF SLAUGHTER SLAB AT GBOROKOLONGO TRADING CENTRE	GBOROKOLONGO TRADING CENTRE	Conditional transfers to Production and Marketing	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,330.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,330.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,330.00

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: Nyoricheku				
ABUKU S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,330.00
<i>Lower Local Services</i>				
Sector: Education				97,638.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,638.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				45,500.00
LCII: Gborokolongo				
2 classroom block construction	Komba p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
Output: Latrine construction and rehabilitation				36,000.00
LCII: Metino				
CONSTRUCTION OF 5 STANCE LATRINE WITH URINARY SHELTER	METINO P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
LCII: Nyai				
5 STANCE LATRINE CONSTRUCTION	NYAI P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
Output: Provision of furniture to primary schools				5,400.00
LCII: Gborokolongo				
PROCUREMENT OF 30 THREE SEATER DESK	Komba p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,738.00
LCII: Nyoricheku				
ABUKU S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,738.00
<i>Lower Local Services</i>				
Sector: Health				6,665.76
<i>LG Function: Primary Healthcare</i>				<i>6,665.76</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,500.00
LCII: Gborokolongo				
Titling of Gborokolongo HCIII Land	Gborokolongo HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,165.76
LCII: Not Specified				
Transfer of funds to Gborokolongo HCIII	Gborokolongo HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
<i>Lower Local Services</i>				
Sector: Social Development				4,602.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,602.00</i>
<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: Multi sectoral Transfers to Lower Local Governments				4,602.00
LCII: Nyoricheku				
ABUKU S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,602.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,708.00
LG Function: Local Police and Prisons				2,708.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,708.00
LCII: Nyoricheku				
ABUKU S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,708.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,000.00
LG Function: Local Statutory Bodies				4,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Nyoricheku				
ABUKU S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Accountability				4,389.00
LG Function: Financial Management and Accountability(LG)				4,389.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,389.00
LCII: Nyoricheku				
ABUKU S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,389.00
<i>Lower Local Services</i>				
LCIII: Dranya		<i>LCIV: Koboko</i>		262,606.76
Sector: Agriculture				110,049.00
LG Function: Agricultural Advisory Services				74,049.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				74,049.00
LCII: Not Specified				
DRANYA SUB COUNTY	DRANYA SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	74,049.00
<i>Lower Local Services</i>				
LG Function: District Production Services				36,000.00
<i>Capital Purchases</i>				
Output: Livestock market construction				36,000.00
LCII: Nyangilia				

Vote: 563 Koboko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
FENCING AND PROVISION OF SHADE IN NYANGILIA LIVESTOCK MARKET	Nyangilia livestock market	Conditional transfers to Production and Marketing	231007 Other	36,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				16,621.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,621.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,621.00
LCII: Leiko				
DRANYA S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,621.00
DRANYA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Education				50,900.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,900.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				45,500.00
LCII: Leiko				
2 CLASSROOM BLOCK CONSTRUCTION	DRANYA P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
Output: Provision of furniture to primary schools				5,400.00
LCII: Leiko				
PROCUREMENT OF 30 THREE SEATER DESKS	DRANYA P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
Sector: Health				65,415.76
<i>LG Function: Primary Healthcare</i>				<i>65,415.76</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,500.00
LCII: Leiko				
Titling of Dranya HCIII Land	Dranya HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
Output: PRDP-Staff houses construction and rehabilitation				58,750.00
LCII: Leiko				
2 UNIT STAFF HOUSE CONSTRUCTION	DRANYA HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	58,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,165.76
LCII: Not Specified				
Transfer of funds to Dranya HCIII	Dranya HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
<i>Lower Local Services</i>				
Sector: Social Development				5,493.00

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>LG Function: Community Mobilisation and Empowerment</i>				5,493.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,493.00
LCII: Leiko				
DRANYA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,493.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,149.00
<i>LG Function: Local Police and Prisons</i>				6,149.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,149.00
LCII: Leiko				
DRANYA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,226.00
DRANYA S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,923.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,000.00
<i>LG Function: Local Statutory Bodies</i>				5,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,000.00
LCII: Leiko				
DRANYA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Accountability				2,979.00
<i>LG Function: Financial Management and Accountability(LG)</i>				2,979.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,979.00
LCII: Leiko				
DRANYA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,979.00
<i>Lower Local Services</i>				
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		825,952.77
Sector: Agriculture				5,359.00
<i>LG Function: Agricultural Advisory Services</i>				5,359.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,359.00
LCII: Mengo				
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,427.00
KOBOKO TOWN COUNCIL		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,932.00
<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)
Sector: Works and Transport				316,432.74
<i>LG Function: District, Urban and Community Access Roads</i>				316,432.74
<i>Capital Purchases</i>				
Output: Bridge Construction				40,097.74
LCII: Not Specified				
completion of Apa box culvert on KTC-Birijaku road		LGMSD (Former LGDP)	231003 Roads and Bridges	40,097.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				276,335.00
LCII: Mengo				
KOBOKO TC		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	170,464.00
KOBOKO TOWN COUNCIL		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	29,133.00
KOBOKO TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	35,157.00
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	41,581.00
<i>Lower Local Services</i>				
Sector: Education				50,900.00
<i>LG Function: Pre-Primary and Primary Education</i>				50,900.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				45,500.00
LCII: Appa				
2 CLASSROOM BLOCK CONSTRUCTION	GBUKUTU P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
Output: Provision of furniture to primary schools				5,400.00
LCII: Appa				
PROCUREMENT OF 30 THREE SEATER DESKS	GBUKUTU P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
Sector: Health				222,191.03
<i>LG Function: Primary Healthcare</i>				222,191.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,000.00
LCII: Appa				
Purchase of land to expand koboko HCIV	Koboko HCIV	Locally Raised Revenues	311101 Land	8,000.00
Fencing Koboko HCIV land	Koboko HCIV	Locally Raised Revenues	231007 Other	7,000.00
Output: Furniture and Fixtures (Non Service Delivery)				15,000.00
LCII: Not Specified				
procurement of furniture for health	District Headquarter	LGMSD (Former LGDP)	231006 Furniture and Fixtures	15,000.00
Output: Other Capital				60,000.00

Vote: 563 Koboko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Appa				
Construction of 2 Empty Latrines in Koboko HCIV	Koboko HCIV	Conditional Grant to PHC - development	231007 Other	60,000.00
Output: Healthcentre construction and rehabilitation				82,118.00
LCII: Appa				
Face Lifting and Renovation of Koboko HCIV buildings	Koboko HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	52,118.00
Land scarping and Beautification of Koboko HCIV compound	Koboko HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
Output: PRDP-Healthcentre construction and rehabilitation				8,500.00
LCII: Appa				
Titling of Koboko HCIV Land	Koboko HCIV	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Mengo				
Payment of DHO's office variation	District Headquarter	Conditional Grant to PHC - development	231007 Other	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,718.03
LCII: Not Specified				
Transfer of funds to Koboko HCIV	Koboko HCIV	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	15,718.03
Output: Multi sectoral Transfers to Lower Local Governments				25,855.00
LCII: Mengo				
KOBOKO TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,347.00
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,508.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,693.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,893.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,893.00
LCII: Mengo				
KOBOKO TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,893.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				4,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,800.00
LCII: Mengo				
KOBOKO TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,800.00
<i>Lower Local Services</i>				
Sector: Social Development				33,706.00

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>LG Function: Community Mobilisation and Empowerment</i>				33,706.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				33,706.00
LCII: Mengo				
KOBOKO TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	23,347.00
KOBOKO TC		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	6,812.00
KOBOKO TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,547.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				94,856.00
<i>LG Function: Local Police and Prisons</i>				94,856.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				94,856.00
LCII: Mengo				
KOBOKO TOWN COUNCIL		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	54,058.00
KOBOKO TOWN COUNCIL		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	8,171.00
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	32,627.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				12,562.00
<i>LG Function: Local Statutory Bodies</i>				12,562.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,562.00
LCII: Mengo				
KOBOKO TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,562.00
<i>Lower Local Services</i>				
Sector: Accountability				82,253.00
<i>LG Function: Financial Management and Accountability(LG)</i>				82,253.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				4,400.00
LCII: Mengo				
Finance Office Block Construction		Equalisation Grant	231001 Non-Residential Buildings	4,400.00
Output: Office and IT Equipment (including Software)				2,600.00
LCII: Mengo				
New LapTop Computer		Equalisation Grant	231005 Machinery and Equipment	2,600.00
Output: Furniture and Fixtures (Non Service Delivery)				16,000.00
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)
New Solar Panels procurement, delivery and Installation		Equalisation Grant	231006 Furniture and Fixtures	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				59,253.00
LCII: Mengo				
KOBOKO TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	32,810.00
KOBOKO TC		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	26,443.00
<i>Lower Local Services</i>				
LCIII: Kuluba		<i>LCIV: Koboko</i>		443,838.76
Sector: Agriculture				127,391.00
<i>LG Function: Agricultural Advisory Services</i>				<i>86,391.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,391.00
LCII: Not Specified				
KULUBA SUB COUNTY	KULUBA SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,391.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>41,000.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				5,000.00
LCII: Kuluba				
CONSTRUCTION OF SLAUGHTER SLAB AT KERI TOWN BOARD	KERI TOWN BOARD	LGMSD (Former LGDP)	231007 Other	5,000.00
Output: Livestock market construction				36,000.00
LCII: Kuluba				
FENCING AND PROVISION OF SHADE IN KERI LIVESTOCK MARKET	KERI MARKET	PRDP	231007 Other	36,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,766.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,766.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,766.00
LCII: Kuluba				
KULUBA S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,766.00
<i>Lower Local Services</i>				
Sector: Education				185,533.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>185,533.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				120,611.00

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: Ayipe				
rolled over lunguma p/s 4 classroom block	Lunguma p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	33,159.00
LCII: Nyambiri				
rolled over 4 classroom block Retention at tendele p/s	Tendele p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	5,872.00
LCII: Oraba				
rolled over 4 classroom block at oraba p/s	oraba p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	36,080.00
LCII: Pamodo				
2 CLASSROOM CONSTRUCTION	MENA P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
Output: Latrine construction and rehabilitation				29,000.00
LCII: Nyambiri				
Rolled over 5 stance latrine at kagoropa p/s	Kagoropa p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	14,500.00
LCII: Oraba				
Rolled over 5 stance latrine at Oraba p/s	ORABA P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	14,500.00
Output: Provision of furniture to primary schools				18,840.00
LCII: Nyambiri				
supply of 45 desks at Lunguma p/s	Lunguma p/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,720.00
supply of 45 desks at tendele p/s	Tendele p/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,720.00
LCII: Nyoke				
PROCUREMENT OF 30 THREE SEATER DESK	MENA P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,082.00
LCII: Kuluba				
KULUBA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	17,082.00
<i>Lower Local Services</i>				
Sector: Health				82,815.76
LG Function: Primary Healthcare				82,815.76
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				10,000.00
LCII: Ayipe				
Titling of Ayipe HCIII Land	Ayipe HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Kuluba				
Titling of Kuluba HCII Land	Kuluba HCII	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Oraba				
Titling of Oraba HCII Land	Oraba HCII	Conditional Grant to PHC - development	231007 Other	2,500.00

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: Pamodo				
Titling of Pamodo HCII Land	Pamodo HCII	Conditional Grant to PHC - development	231007 Other	2,500.00
Output: PRDP-Staff houses construction and rehabilitation				58,750.00
LCII: Ayipe				
2 UNIT STAFF HOUSE CONSTRUCTION	AYIPE HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	58,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,065.76
LCII: Not Specified				
Transfer of funds to Oraba HCII	Oraba HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Pamodo HCII	Pamodo HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Kuluba HCII	Kuluba HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Ayipe HCIII	Ayipe HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
<i>Lower Local Services</i>				
Sector: Social Development				12,613.00
<i>LG Function: Community Mobilisation and Empowerment</i>				12,613.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,613.00
LCII: Kuluba				
KULUBA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,613.00
KULUBA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				13,720.00
<i>LG Function: Local Police and Prisons</i>				13,720.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,720.00
LCII: Kuluba				
KULUBA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,706.00
KULUBA S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,014.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,000.00
<i>LG Function: Local Government Planning Services</i>				6,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,000.00
LCII: Kuluba				

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)
KULUBA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Accountability				7,000.00
LG Function: Financial Management and Accountability(LG)				7,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,000.00
LCII: Kuluba				
KULUBA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
LCIII: Lobule		LCIV: Koboko		372,244.76
Sector: Agriculture				111,073.00
LG Function: Agricultural Advisory Services				111,073.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				111,073.00
LCII: Not Specified				
LOBULE SUB COUNTY	LOBULE SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,073.00
<i>Lower Local Services</i>				
Sector: Works and Transport				11,838.00
LG Function: District, Urban and Community Access Roads				11,838.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,838.00
LCII: Lobule				
LOBULE S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,838.00
<i>Lower Local Services</i>				
Sector: Education				109,031.00
LG Function: Pre-Primary and Primary Education				109,031.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				93,631.00
LCII: Lobule				
rolled over Kimu p/s 4 classroom block Retention	kimu p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	4,079.00
LCII: Lurujo				
RENOVATION OF 4 CLASSROOM BLOCK	LURUJO P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,052.00
2 CLASSROOM CONSTRUCTION	Mt liru p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
Output: Provision of furniture to primary schools				5,400.00
LCII: Lurujo				
PROCUREMENT OF 30 THREE SEATER DESKS	MT LIRU P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<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: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Lobule				
LOBULE S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Health				93,015.76
LG Function: Primary Healthcare				93,015.76
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				7,500.00
LCII: Ajipala				
Titling of Pijoke HCII Land	Pijoke HCII	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Lurujo				
Titling of Lurujo HCII Land	Lurujo HCII	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Not Specified				
Titling of Lobule HCIII Land	Lobule HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
Output: PRDP-Staff houses construction and rehabilitation				58,750.00
LCII: Ajipala				
2 UNIT STAFF HOUSE CONSTRUCTION	PIJOKE HCII	Conditional Grant to PHC - development	231002 Residential Buildings	58,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,765.76
LCII: Not Specified				
Transfer of funds to Lurujo HCII	Lurujo HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Pijoke HCII	Pijoke HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Lobule HCIII	Lobule HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
Output: Multi sectoral Transfers to Lower Local Governments				16,000.00
LCII: Lobule				
LOBULE S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	16,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
LG Function: Rural Water Supply and Sanitation				5,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,000.00
LCII: Lobule				
LOBULE S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Social Development				14,559.00
LG Function: Community Mobilisation and Empowerment				14,559.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,559.00

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>LCII: Lobule</i>				
LOBULE S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	14,559.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,728.00
LG Function: Local Police and Prisons				12,728.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,728.00
<i>LCII: Lobule</i>				
LOBULE S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,970.00
LOBULE S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,758.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				9,000.00
LG Function: Local Statutory Bodies				9,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,000.00
<i>LCII: Lobule</i>				
LOBULE S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,000.00
<i>Lower Local Services</i>				
Sector: Accountability				6,000.00
LG Function: Financial Management and Accountability(LG)				6,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,000.00
<i>LCII: Lobule</i>				
LOBULE S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
LCIII: Ludara			<i>LCIV: Koboko</i>	587,503.76
Sector: Agriculture				111,073.00
LG Function: Agricultural Advisory Services				111,073.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				111,073.00
<i>LCII: Not Specified</i>				
LUDARA SUB COUNTY	LUDARA SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,073.00
<i>Lower Local Services</i>				
Sector: Works and Transport				216,935.00
LG Function: District, Urban and Community Access Roads				216,935.00
<i>Capital Purchases</i>				
Output: PRDP-Bridge Construction				208,000.00
<i>LCII: Not Specified</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)
Completion of Kechi bridge in Ludara sub county	Ludara sub county	Roads Rehabilitation Grant	231003 Roads and Bridges	208,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,935.00
LCII: Ludara				
LUDARA S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,935.00
<i>Lower Local Services</i>				
Sector: Education				138,838.00
LG Function: Pre-Primary and Primary Education				138,838.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,000.00
LCII: Chakulia				
rolled over 4 classroom construction at Chakulia p/s	Chakulia p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	54,000.00
Output: PRDP-Classroom construction and rehabilitation				47,810.00
LCII: Gurepi				
rolled over 4 classroom block at gurepi p/s	Gurepi p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	11,000.00
LCII: Lima				
rolled over madikin p/s 4 classroom block	Madikin p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	31,060.00
LCII: Ludara				
rolled over 4 classroom block Retention at indiga p/s	Indiga p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	5,750.00
Output: Provision of furniture to primary schools				6,720.00
LCII: Lima				
supply of 45 desks at Madikin p/s	Madikin p/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				30,308.00
LCII: Ludara				
LUDARA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	30,308.00
<i>Lower Local Services</i>				
Sector: Health				78,469.76
LG Function: Primary Healthcare				78,469.76
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				7,500.00
LCII: Bamure				
Titling of Bamure HCII Land	Bamure HCII	Conditional Grant to PHC - development	231007 Other	2,500.00
LCII: Chakulia				
Titling of Chakulia HCII Land	Chakulia HCII	Conditional Grant to PHC - development	231007 Other	2,500.00

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: Ludara				
Titling of Ludara HCIII Land	Ludara HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
Output: PRDP-Staff houses construction and rehabilitation				58,750.00
LCII: Bamure				
2 UNIT STAFF HOUSE CONSTRUCTION	BAMURE HCII	Conditional Grant to PHC - development	231002 Residential Buildings	58,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,765.76
LCII: Not Specified				
Transfer of funds to Bamure HCII	Bamure HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Chakulia HCII	Chakulia HCII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	3,300.00
Transfer of funds to Ludara HCIII	Ludara HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
Output: Multi sectoral Transfers to Lower Local Governments				1,454.00
LCII: Ludara				
LUDARA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,454.00
<i>Lower Local Services</i>				
Sector: Social Development				15,199.00
LG Function: Community Mobilisation and Empowerment				15,199.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,199.00
LCII: Ludara				
LUDARA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,199.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				11,989.00
LG Function: Local Police and Prisons				11,989.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,989.00
LCII: Ludara				
LUDARA S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,703.00
LUDARA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,286.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,000.00
LG Function: Local Statutory Bodies				8,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,000.00
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)
LUDARA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,000.00
<i>Lower Local Services</i>				
Sector: Accountability				7,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,000.00
LCII: Ludara				
LUDARA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
LCIII: Midia		<i>LCIV: Koboko</i>		174,898.76
Sector: Agriculture				86,391.00
<i>LG Function: Agricultural Advisory Services</i>				<i>86,391.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,391.00
LCII: Not Specified				
MIDIA SUB COUNTY	MIDIA SUB COUNTY	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,391.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,727.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,727.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,727.00
LCII: Midia				
MIDIA S/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,727.00
<i>Lower Local Services</i>				
Sector: Education				18,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Degiba				
CONSTRUCTION OF 5 STANCE LATRINE WITH URINARY SHELTER	Anyakalio p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
Sector: Health				6,665.76
<i>LG Function: Primary Healthcare</i>				<i>6,665.76</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,500.00
LCII: Dricile				
Titling of Dricile HCIII Land	Dricile HCIII	Conditional Grant to PHC - development	231007 Other	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,165.76

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				
Transfer of funds to Dricile HCIII	Dricile HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	4,165.76
<i>Lower Local Services</i>				
Sector: Water and Environment				29,426.00
LG Function: Rural Water Supply and Sanitation				29,426.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				14,564.00
LCII: Godia				
VIP LATRINE	Birijaku trading centre	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	14,564.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,862.00
LCII: Midia				
MIDIA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	14,862.00
<i>Lower Local Services</i>				
Sector: Social Development				7,493.00
LG Function: Community Mobilisation and Empowerment				7,493.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,493.00
LCII: Midia				
MIDIA S/C		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,493.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				9,196.00
LG Function: Local Police and Prisons				9,196.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,196.00
LCII: Midia				
MIDIA S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,623.00
MIDIA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,573.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,000.00
LG Function: Local Statutory Bodies				4,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Midia				
MIDIA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Accountability				6,000.00
LG Function: Financial Management and Accountability(LG)				6,000.00
<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)
Output: Multi sectoral Transfers to Lower Local Governments				6,000.00
LCII: Midia				
MIDIA S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Koboko</i>		2,934,512.86
Sector: Education				931,848.27
LG Function: Pre-Primary and Primary Education				320,964.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				320,964.00
LCII: Not Specified				
TRANSFER TO UPE SCHOOLS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	320,964.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				610,884.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				610,884.27
LCII: Not Specified				
Transfer to USE schools	All USE schools	Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	610,884.27
<i>Lower Local Services</i>				
Sector: Health				272,744.87
LG Function: Primary Healthcare				272,744.87
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,026.84
LCII: Not Specified				
Transfer to NGO health units	NGO health units	Conditional Grant to PHC NGO Wage Subvention	263204 Transfers to other gov't units(capital)	17,026.84
Output: Basic Healthcare Services (HCIV-HCII-LLS)				255,718.03
LCII: Not Specified				
transfer to all health centres	All health units	Donor Funding	263204 Transfers to other gov't units(capital)	240,000.00
Transfer of funds to HSD management	HSD management	Conditional Grant to PHC- Non wage	263204 Transfers to other gov't units(capital)	15,718.03
<i>Lower Local Services</i>				
Sector: Water and Environment				251,919.72
LG Function: Rural Water Supply and Sanitation				251,919.72
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				251,919.72
LCII: Not Specified				
borehole drilling and construction		Conditional transfer for Rural Water	231007 Other Rural Water	234,000.00
Retention for financial 2011/12 projects		Conditional transfer for Rural Water	231007 Other Rural Water	17,919.72
<i>Capital Purchases</i>				
Sector: Social Development				1,253,000.00
LG Function: Community Mobilisation and Empowerment				1,253,000.00

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)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				1,253,000.00
LCII: Not Specified				
NUSAF FUNDS TRANSFER	ALL LOWER LOCAL GOVERNMENTS	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,253,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				225,000.00
LG Function: District and Urban Administration				100,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Not Specified				
procurement of motorcycle for district speaker	DISTRICT OFFICE	PRDP	231005 Machinery and Equipment	10,000.00
Output: Office and IT Equipment (including Software)				10,000.00
LCII: Not Specified				
PRINTER	DISTRICT COMMUNITY BASED DEPARTMENT	PRDP	231007 Other	1,000.00
PROCUREMENT OF 2 LAPTOP COMPUTERS	DISTRICT COMMUNITY BASED DEPARTMENT	PRDP	231007 Other	5,000.00
SOLAR POWER	DISTRICT COMMUNITY BASED DEPARTMENT	PRDP	231007 Other	4,000.00
Output: Other Capital				80,000.00
LCII: Not Specified				
Extension of solar power	District Office	Other Transfers from Central Government	231007 Other	20,000.00
Fencing of district office	District headquarter	Other Transfers from Central Government	231007 Other	60,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				125,000.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				125,000.00
LCII: Not Specified				
surveying equipment	KOBOKO DISTRICT	PRDP	231005 Machinery and Equipment	125,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified				57,500.00
<i>LCIV: Not Specified</i>				
Sector: Agriculture				4,000.00
LG Function: District Production Services				4,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				4,000.00
LCII: Not Specified				
PROCUREMENT OF MOBILE PLANT CLINIC	KOBOKO DISTRICT HEADQUARTER	PRDP	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				53,500.00
LG Function: Rural Water Supply and Sanitation				53,500.00
<i>Capital Purchases</i>				

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Koboko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Not Specified				
furniture	district water office	Not Specified	231006 Furniture and Fixtures	1,000.00
Output: PRDP-Shallow well construction				52,500.00
LCII: Not Specified				
shallow well construction		Not Specified	231007 Other	52,500.00
<i>Capital Purchases</i>				