
Vote:785 Koboko Municipal Council

FY 2019/20

Foreword

I would like to Present the budget Estimates for FY 2019/2020 which stands at Ugx 6,478,293,000 of which Ugx the higher local Government expects to receive Ugx 6,298,449,000 and the lower local governments expect to receive Ugx 179,846,000 that was prepared with concerted efforts of the technical officers and approved by council. It is important to note that this budget Estimates shows a drop 21.6% in the indicative planning figures from the budget of FY 2018/2019 due low allocation of locally raised revenues and reduction in development grants in Health and Education. This has reduced the scope of the planned activities of various sectors. This budget Estimates represents the views of the municipal stakeholders that were obtained through the budget conference and the laid draft budget Estimates an attempt to achieve the set goals and mission of the municipality which is "To provide quality and sustainable socioeconomic development to the people of Koboko Municipality through effective and efficient service delivery". The approved budget will help in realisation and achievement of the Municipal set strategic objectives of ;

1. To Promote physical planning and sustainable use of natural resources
2. to increase quantity and quality of urban infrastructure development and road network
3. To improve the quality of education through strengthening UPE and USE
4. To improve the quality of primary health care services sanitation improvement in the council
5. To improve household incomes through increased productivity and formal business operation
6. to strengthen social inclusion and participation of communities in development programs
7. To widen the tax base and improve local revenue collections

And with realization of these set objectives through this budget, we shall contribute to prosperity of the people of Koboko Municipality and economic development of Uganda.

we shall therefore have put mechanisms in place to ensure proper usage of little available resources efficiently and with economy to ensure we provide the services we are mandated to provide for quality life improvement.



Mangasa Stansloas

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	staff salaried paid			Payment of salaries for staff submission of reports coordination and supervision of activities welfare of staff maintained Pay salaries for staff coordination and supervision of activities undertaken welfare of staff maintained submit reports				
	reports submitted to center							
	activities coordinated welfare of staff maintained							
	Internet bundles procured fuel provided for operations							
	Books and newspapers procured							
	payment of staff salaries submission of report to center							
	coordination of activities provision of welfare of staff							
	provision of internet bundles provision of fuel for operations							
	procure books, newspapers and periodical							
	Wage Rec't:	200,018	150,014		206,054	51,514	51,514	51,514
Non Wage Rec't:	51,105	38,329	55,657	13,914	13,914	13,914	13,914	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	251,124	188,343	261,711	65,428	65,428	65,428	65,428	

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80%Fill 80% of the positions 80% of positions on structure filled
%age of pensioners paid by 28th of every month	99%Pay 99% of approved pensioners 99% approved pensioners paid

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%age of staff appraised		99%Appraise 99% of the staff99% of staff appraised						
%age of staff whose salaries are paid by 28th of every month		99%Pay salaries for 99% of staff99% of staff salaries paid						
Non Standard Outputs:		pensioners files submitted for validationsubmit pension files for validation						
Reward and sanction committee meetings held reports submittedHold meetings of reward and sanctions submit reports								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	204,842	153,631	259,249	52,165	52,165	52,165	102,755	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	204,842	153,631	259,249	52,165	52,165	52,165	102,755	
Output: 13 81 03Capacity Building for HLG								
Availability and implementation of LG capacity building policy and plan		yesimplement capacity building planCapacity building in place implemented						
No. (and type) of capacity building sessions undertaken		2conduct two capacity building sessions Two capacity building sessions conducted						
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	9,861	2,465	2,465	2,465	2,465	2,465
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,861	2,465	2,465	2,465	2,465	2,465

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Output: 13 81 06Office Support services

Non Standard Outputs:	Security to office provided compound cleaned welfare for guards provided Provide security to office premises clean and maintain the compound		<i>Offices guarded office premises cleaned and maintained Guard offices clean offices and office premises</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,060	15,045	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,060	15,045	11,000	2,750	2,750	2,750	2,750

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly payroll printed payslips monthly printed Print payrolls monthly print payslips		<i>Payroll printed and displayed Print and display of payrolls and pay slips</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,349	1,762	2,349	587	587	587	587
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,349	1,762	2,349	587	587	587	587

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>50%Train 50% of staff in records management50% of staff trained in records management</i>
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Non Standard Outputs:	Record stationary procuredProcure record stationary		<i>Stationary procured welfare maintained procure registry stationary</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	3,000	750	750	750	750

Output: 13 81 13Procurement Services

Non Standard Outputs:	Service providers and contractors secured projects advertisedService providers and contractors secured projects advertised		<i>Bids procured and contracts awardedAdvertise bids and award contracts</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	6,000	1,500	1,500	1,500	1,500

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			<i>2Procure 2 laptops 2 laptops procured</i>					
No. of existing administrative buildings rehabilitated			<i>1renovate the office blockoffice block renovated</i>					
No. of motorcycles purchased			<i>N/AN//A</i>					
No. of solar panels purchased and installed			<i>N/AN/A</i>					
No. of vehicles purchased			<i>N/AN/A</i>					
Non Standard Outputs:	N/AN/A		<i>OPD constructed Council Tour conducted Retention to contractors paid Construct an OPD in Lasanga Undertake Council Tour pay retention to contractors</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	418,733	314,050	413,048	103,262	103,262	103,262	103,262	103,262
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	418,733	314,050	413,048	103,262	103,262	103,262	103,262	103,262
Wage Rec't:	200,018	150,014	206,054	51,514	51,514	51,514	51,514	51,514
Non Wage Rec't:	297,857	223,392	337,255	71,666	71,666	71,666	71,666	122,256
Domestic Dev't:	418,733	314,050	422,909	105,727	105,727	105,727	105,727	105,727
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	916,608	687,455	966,218	228,907	228,907	228,907	228,907	279,497

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			2020-08-30Payment of salaries for 12 monthsSalaries paid for12 months				
Non Standard Outputs:	workshop and seminars organised,Revenues mobilized,meetings to be organized,Transfers to Divisions to be done In country travels to be done Welfare and entertainments to be organised Maintance of mortocycle Small office equipments procured Special meals organised Airtime to be procured		Stationaries procured,Revenues collected,Budgets prepared,Final Accounts prepared and submitted,meetings held.To procure stationary,To collect revenues,To prepare budgets,To prepare Final Accounts and submission,To organize revenue meetings				
<i>Wage Rec't:</i>	82,400	61,800	98,000	24,500	24,500	24,500	24,500
<i>Non Wage Rec't:</i>	35,000	26,250	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,400	88,050	103,000	25,750	25,750	25,750	25,750

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			<i>To enumerate,assesss and collect the revenue local hotel tax collected</i>					
Value of LG service tax collection			<i>To enumerate,assesss and collect the revenue local service tax collected</i>					
Value of Other Local Revenue Collections			<i>To enumerate,assesss and collect the revenue. other local revenues collected</i>					
Non Standard Outputs:	Advertisements and Announcements done,Accountable stationary procured,Enumerati on and Assessments done,Data on property tax collected,Costs related to property tax collection paid,Advertisement s and Radio talk shows to be organised,Accounta ble stationaries to be procured,Enumerati on and asseessment of property tax to be done,Data on property for tax purposes to be collected.		<i>Revenues assessed and collectedTo enumerate,assesss and collect the revenue</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	64,440	48,330	2,000	500	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,440	48,330	2,000	500	500	500	500

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

To have meetings to harmonize the budget,Print,photo copy,bind and distribute to the stake holdersDraft budget presented to council by 30/03/2019

Date of Approval of the Annual Workplan to the Council

2020-05-30To have meetings to harmonize the budget,Print,photo copy,bind and distribute to the stake holdersBudget and workplan approved by 30/05/2019

Non Standard Outputs:

Draft budget to the council presented
Final budget to council
ApprovedDraft budget to be presented to the council
Final budget prepared and submitted to the council for approval

Budget copies produced and circulatedTo have meetings to harmonize the budget,Print,photo copy,bind and distribute to the stake holders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	7,214	1,803	1,803	1,803	1,803
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	7,214	1,803	1,803	1,803	1,803

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Asset Registers updated		Asset Register of the council is well managed. Revenue register is well managed updating of both the Asset and Revenue registers					
	Stores kept clean and orderly. Asset registers to be updated							
	Stores to be cleaned and to be organised							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	1,000	250	250	250	250	250

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	Preparation of Monthly ,Quarterly and Yearly financial statements stationary printing and binding of Final AccountsFinal Accounts submitted by 30/09/2019 to Auditor General
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Non Standard Outputs:	Monthly ,Quarterly and Yearly financial statements produced Quarterly Half and Ninth month Financial Statements produced and submittedTo prepare monthly,Quarterly and Yearly Financial statements. Procurement of stationaries	<i>Final Accounts prepared and submittedPreparation of Monthly ,Quarterly and Yearly financial statements stationary printing and binding of Final Accounts</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	5,000	1,250	1,250	1,250	1,250

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel procured Stationary procured Computer maintenance done Consultations and cprdinations doneTo procure fuel,to procure stationary To maintain the computers To pay electricity To pay for Airtime To continue making on consultations	<i>IFMS is run successfullyTo procure fuel,Pay for Electricity,Maintain the hard and soft wareand make continus consultations</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	3,750	3,750	3,750	18,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	3,750	3,750	3,750	18,750

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Revenue sources supervised and monitoredTo monitor the revenue sources Fuel to be procured Welfare to be provided						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0	0	0	0
<i>Wage Rec't:</i>	82,400	61,800	98,000	24,500	24,500	24,500	24,500
<i>Non Wage Rec't:</i>	165,940	124,455	50,214	8,803	8,803	8,803	23,803
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	248,340	186,255	148,214	33,303	33,303	33,303	48,303

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:	- Salaries of political leaders paid monthly - Ex-gratia to Lc I and II chairpersons paid - Travel inland and Fuel expenses in the office of the clerk paid- payment of salaries of political leaders on monthly basis - Payment of ex gratia to LC I and II chairpersons at the end of the financial year - Payment of travel in land and fuel expenses for the office of the clerk to council		<i>Wages paid for 12 months Travel expenses made Staff welfare provided Payment of wages Facilitation of travel inland Provision of staff welfare</i>				
<i>Wage Rec't:</i>	40,080	30,060	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	11,520	8,640	8,520	1,580	1,580	1,580	3,780
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,600	38,700	58,520	14,080	14,080	14,080	16,280

Output: 13 82 02LG procurement management services

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Non Standard Outputs:		- Adverts for service providers for Markets, works, supplies and services above threshold put on National media and paid - Allowances of contracts committee members paid after every meeting- Payment of adverts on National Media For service providers for markets, services,supplies and works - payment of contracts committee members allowances after every sitting		<i>Allowances paid Adverts madePayment of allowances Advertising</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	5,212	1,303	1,303	1,303	1,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	5,212	1,303	1,303	1,303	1,303

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Conducting 6 council sittings and 30 committee sittings with relevant resolutions once in every two months

Non Standard Outputs:

- 6 council sittings conducted in a financial year
- 12 executive

Minutes of meetings producedConductin g council and

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committee sittings
conducted in a
financial year
- 30 standing
committee
meetings
conducted
- Emoluments of
councillors paid
- council and
committee
allowances paid
promptly
- Stationery needs
for the office of the
mayor initiated and
supplies made
- Fuel needs for
Mayors office
sorted and LPOs
for fuel supplies
processed and paid
- In country travel
expenses for the
mayor met-
conducting 6
council sittings, at
least once in two
months
- conducting
Municipal
executive meetings
on monthly basis
and payment of
meeting allowances
- organizing 30
standing committee
meetings at least
once for each
committee in two
months
- Payment of
councillors
emoluments on
monthly basis
- Processing of
LPOs for Fuel and
other supplies like

committee sittings

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			stationery and coordinating the payments				
			- processing in country travel benefits for the office of the mayor				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	65,480	49,110	110,305	27,576	27,576	27,576	27,576
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,480	49,110	110,305	27,576	27,576	27,576	27,576

Output: 13 82 07Standing Committees Services

Non Standard Outputs:			- 30 Standing committee meetings conducted				
			- welfare and entertainment for members provided during meetings-				
			organizing and conducting standing committee meetings for each committee at least once in two months				
			- providing refreshments and other logistics during every committee sitting and other occasions				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	62,557	46,918	50,480	12,620	12,620	12,620	12,620
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,557	46,918	50,480	12,620	12,620	12,620	12,620
Wage Rec't:	40,080	30,060	50,000	12,500	12,500	12,500	12,500

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<i>Non Wage Rec't:</i>	148,557	111,418	174,517	43,079	43,079	43,079	45,279
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	188,637	141,478	224,517	55,579	55,579	55,579	57,779

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	<p>4 quarterly joint supervision of staff and farmers 2 capacity building trainings for division staff conducted 4 quarterly workshops attended 1 study visit/tour to ZARDIs organized for staff and leaders 4 quarterly staff meetings organized 4 monitoring sessions for leaders and SMSs organized 120 training sessions organized for farmers at division level 1 annual basic agricultural statistical data collected on agricultural activities 3 exposure visits organized for farmers at division level procurement and maintenance of office equipment</p>	<p><i>Extension/Advisory services provided and supervised priority commodities promoted staff meetings and staff capacities built study / learning visit conducted Extension activities monitored field visits to farmers done farmers trained in yield enhancing technologies demonstration sites established for learning model farmers identified farmers profiled and data collectedprovision and supervision of Extension /Advisory services promoting priority commodities organized review meetings and capacity building workshops conduct</i></p>
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conduct 60 field visits for pest and disease surveillance identify 10 module farmers and establish demonstration plots for learning conduct data collection and statistics on farmers monitoring and supervision of farmers and staff, capacity building training for staff, attending quarterly workshops, organizing staff meetings, organizing study tours, monitoring by leaders and SMSs, & training of farmers, agricultural data collection, exposure visits at division level and establishment of demonstration Plots for learning in Koboko Municipal Council.

study/learning visits organize monitoring by staff and leaders conduct field visits and farmer trainings establish demonstration sites for learning identification and capacity building of model farmers profile farmers and collect data on agriculture

Wage Rec't:	48,646	36,485	48,646	12,162	12,162	12,162	12,162
Non Wage Rec't:	41,174	30,880	34,172	8,543	8,543	8,543	8,543
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,820	67,365	82,819	20,705	20,705	20,705	20,705

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		One motorcycle purchased for Koboko Municipal Council under production department ten demonstration plots established for the farmers to learn from in Koboko Municipal Council 10,000 seedlings of cocoa supplied for farmers within the Municipal councilPurchase of Motorcycle to production department of Koboko Municipal Council Establishment of demonstration plots for the farms to learn agricultural best practices from in Koboko Municipality provision of cocoa seedlings for farmers						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,336	14,502	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,336	14,502	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	60 field visits for pest and disease surveillance quarterly inspection certification visits to agro input dealers monitoring by production committee within the Municipal council conduct 10 training sessions in he respective Divisions one workshop for training farmers at the Municipal center quarterly inspection of livestock for slaughter at the abattoir quarterly vaccination of livestock submit 4 quarterly reports to MAAIF supervise supply and distribution of agricultural inputs from Operation Wealth Creation and UCDA monitoring by production committee pest and disease surveillance inspection and certification supervision of farmers and staff vaccination of livestock inspection of livestock for slaughter at the abattoir training and organization of workshop	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,332	3,249	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,332	3,249	0	0	0	0	0

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>60 field visits for pest and disease surveillance quarterly inspection visits to agro input dealers monitoring by production committee within the Municipal council conduct 10 crop yield comparison sessions in he respective Divisions submit 4 quarterly reports to MAAIF supervise supply and distribution of agricultural inputs from Operation Wealth Creation and UCDAmonitoring by production committee crop pest and disease surveillance agro input dealers inspection submission of quarterly progress reports supervision of inputs comparison of crop yields</p>	<p><i>Agricultural activities monitored Crop pests and Diseases surveyed Agro Input Dealers Inspected Quarterly reports submitted to MAAIF General production Committee meeting organizedorganizing production committee monitoring carrying crop pest and disease surveillance Conducting Agro Input Dealers Inspection Production and Submission of quarterly reports to MAAIF Organize a general production committee meeting</i></p>
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Vote:785 Koboko Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,332	3,249	5,189	1,297	1,297	1,297	1,297
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,332	3,249	5,189	1,297	1,297	1,297	1,297

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

*Agricultural and
Medical supplies
procured livestock
farmers trained
stray animals
controlled livestock
vaccinated within
the Municipality
Livestock parasites
and diseases
surveyed
procurement of
Agricultural and
Medical supplies
training of
livestock farmers
control of stray
animals within the
Municipality
vaccination of
livestock within the
Municipality
pest/parasite and
disease surveillance*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,189	1,297	1,297	1,297	1,297
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,189	1,297	1,297	1,297	1,297

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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

*Two Motorcycles
procured Abattoir
renovated One
computer
procuredProcuring
two motorcycles
Renovation of the
abattoir
Procurement of
one computer*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	44,285	4,821	4,821	4,821	29,821
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,285	4,821	4,821	4,821	29,821

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in				N/AN/A					
No of businesses inspected for compliance to the law				N/AN/A					
No of businesses issued with trade licenses				1000- Establishment of number of businesses with trade licenses.- Number of businesses with trade licenses established.					
No. of trade sensitisation meetings organised at the District/Municipal Council				4- Training/sensitizati on of the business community.- Business community trained/sensitized.					
Non Standard Outputs:	N/AN/A			N/AN/A					
<i>Wage Rec't:</i>	23,520	17,640		0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,138	2,354		0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0	0
Total For KeyOutput	26,658	19,994		0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of businesses assited in business registration process				1000- Inspection of businesses for compliance- Businesses inspected for compliance					
Non Standard Outputs:	N/AN/A			N/AN/A					
<i>Wage Rec't:</i>	0	0		0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,138	1,604		0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,138	1,604	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports
desseminated

*4- Collection,
analyzing and
dissemination of
market commodity
prices.- Market
data and
commodity prices
collected, analyzed
and disseminated.*

Non Standard Outputs:

N/AN/A

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,220	1,665	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,220	1,665	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

*4- Supervision and
monitoring of
SACCO'S -
SACCO'S
supervised and
monitored.*

No. of cooperative groups mobilised for
registration

*4- Mobilization and
formation of
groups into
SACCO'S- Groups
mobilized and
formed into
SACCO'S*

No. of cooperatives assisted in registration

N/AN/A

Non Standard Outputs:

N/AN/A

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,138	2,354	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,138	2,354	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

No. and name of new tourism sites identified			<i>100- Establishment of number of tourist/hospitality facilities- Number of tourist/hospitality facilities established</i>				
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,069	1,552	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,069	1,552	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>IN/AN/A</i>				
Non Standard Outputs:	N/AN/A		<i>- Number of sensitization meetings/workshop s organized on cleaner technologies for small scale cottage industrialists.- Organization of one sensitization meeting /workshop on cleaner technologies for small scale cottage industrialists.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,069	1,552	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,069	1,552	0	0	0	0	0
Class Of OutPut: Capital Purchases							
<i>Output: 01 83 72Administrative Capital</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0
<i>Wage Rec't:</i>	72,166	54,125	48,646	12,162	12,162	12,162	12,162
<i>Non Wage Rec't:</i>	64,613	48,460	44,551	11,138	11,138	11,138	11,138
<i>Domestic Dev't:</i>	27,336	20,502	44,285	4,821	4,821	4,821	29,821
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	164,115	123,086	137,482	28,121	28,121	28,121	53,121

Vote:785 Koboko Municipal Council

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:		Four Community dialogue meetings conducted. 25 Information Communication and Education materials designed and produced. Four health massages developed for radio spot, and megaphone sensitization. 250 litters of fuel suppliedPublic Health Education and promotion through, Community sensitization, Production and distribution of Information Communication Materials and development and running of radio sport massages on Health.	<i>Quarterly community dialogue/sensitization sessions conducted, 400 IEC materials produced. Conduct community mobilization, sensitization on health promotion. Conduct megaphone and radio spots/announcements, Production and distribution of IEC materials on emerging health issues.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	9,500	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	9,500	2,375	2,375	2,375	2,375

Output: 08 81 05Health and Hygiene Promotion

Vote:785 Koboko Municipal Council

FY 2019/20

Non Standard Outputs:		Annual Sanitation data update conducted, Cleaning and sanitation items supplied Personal Protective appliances supplied. Schools and public places inspected. Water quality analyzed and monitored solid waste management truck maintained.Data collection presentation and analysis. Supply of sanitation items and Personal Protective Appliances. Inspection and sensitization in schools. Sampling, testing, interpretation and dissemination of results.	<i>Sanitation data collected, Personal Protective Wear procured, School health program activities conducted in 40 school, Unclaimed corpses disposed and assorted sanitation consumables procured.Collection of sanitation data, Procurement of Personal Protective Wear, School health inspection, Disposal of unclaimed corpses and Procurement of assorted sanitation consumables</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,472	19,854	15,500	3,875	3,875	3,875	3,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	31,620	7,905	7,905	7,905	7,905
Total For KeyOutput	26,472	19,854	47,120	11,780	11,780	11,780	11,780

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Vote:785 Koboko Municipal Council

FY 2019/20

No. and proportion of deliveries conducted in the NGO Basic health facilities

438Provision of work plans and budgets and facility accounts. Quarterly transfer of PHC funds to the facility accountPHC funds transferred to support basic health services in Koboko Mission Health Center III quarterly.

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

376Provision of work plans and budgets and facility accounts. Quarterly transfer of PHC funds to the facility accountPHC funds transferred to support basic health services in Koboko Mission Health Center III quarterly.

Number of inpatients that visited the NGO Basic health facilities

874Provision of work plans and budgets and facility accounts. Quarterly transfer of PHC funds to the facility accountPHC funds transferred to support basic health services in Koboko Mission Health Center III quarterly.

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FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

8742Provision of
work plans and
budgets and facility
accounts.
Quarterly transfer
of PHC funds to
the facility
account.PHC funds
transferred to
support basic
health services in
Koboko Mission
Health Center III
quarterly.

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,603	6,452	31,322	7,830	7,830	7,830	7,830
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,603	6,452	31,322	7,830	7,830	7,830	7,830

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	53,390	40,042	33,979	8,495	8,495	8,495	8,495
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,390	40,042	33,979	8,495	8,495	8,495	8,495

Class Of OutPut: Capital Purchases

Vote:785 Koboko Municipal Council

FY 2019/20

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		One tractor trailer/refuse cart procured. Preparation of engineering designs and specifications.		1km sanitary lanes openedopening and grading of sanitary lanes.			
		Procurement of the trailer/cart in line with the designs and specifications.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	5,000	1,250	1,250	1,250	1,250

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:		Toilet at the health center constructed construct a toilet					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	39,963	9,991	9,991	9,991	9,991
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,963	9,991	9,991	9,991	9,991

Output: 08 81 83OPD and other ward Construction and Rehabilitation

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FY 2019/20

Non Standard Outputs:		One unit of Out patient Department (OPD) facility constructed. Environmental Impact Assessment/screening, Engineering designs and specifications and Monitoring and supervision of the construction works done.Environmental and social screening of project site. Engineering designs and specifications. procurement and contracting and actual construction Monitoring and supervision.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	506,105	379,579	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	506,105	379,579	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:		Staff salaries of 40 health paid for 12 months. Wages of 7 Casual Laborers paid. 480 liters of fuel supplied, Four Official trips made, Assorted stationery supplied. 2 office	Salaries for 45 Health staff paid. Wages of 7 local contract workers paid. Office printer supplied 1 Refuse dump truck and 1 tractor serviced. Assorted office
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FY 2019/20

stamps supplied,
Unclaimed
bodies/corpses
disposed.Payment
of monthly salaries
and wages for
Primary health care
provision and
casual labourer of
of waste disposal
site, public
cemetery cleaning
Disposal of
unclaimed
bodies/corpses.
Procurement of
office stamps,
personal protective
wears,. Inspection
and supervision of
health services.
Office
administration and
management.

*goods and services
supplied. Official
trips made. 6 radio
talk shows
conducted, world
AIDS day
celebrated,
Quarterly
Municipal
HIV/AIDS
coordination
meetings
conducted,
Quarterly
HIV/AIDS
stakeholders
meetings
conducted,
Quarterly client
partner tracking
meetings
conducted,
Quarterly joint
monitoring and
supervision
conducted,
Quarterly quality
improvement
meetings
conducted,Quarterl
y planning and
review meetings
conducted.
Preparation of staff
list and payment of
staff salaries and
contract staff
wages. Monitoring
and supervision of
the staff
performance. office
printer. Supply of
service parts and
servicing of trucks.
Supply of assorted
goods and services.
6 radio talk shows,
Celebration of*

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FY 2019/20

			world AIDS day, Quarterly Municipal HIV/AIDS coordination meetings, Quarterly HIV/AIDS stakeholders meetings, Quarterly client partner tracking meetings, Quarterly joint monitoring and supervision, Quarterly quality improvement meetings,Quarterly planning and review meetings.					
<i>Wage Rec't:</i>	589,768	442,326	589,768	147,442	147,442	147,442	147,442	
<i>Non Wage Rec't:</i>	17,526	13,145	57,167	12,844	12,844	12,844	18,634	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	607,294	455,471	646,935	160,286	160,286	160,286	166,076	

Output: 08 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:		Monitoring and supervision of solid waste management and disposal in Midia Sub-county funded. Health service delivery monitored and supervised. Payment of monitoring and supervision cost for waste management and disposal to Midia sub-county. Monitoring and supervision of health services delivery.	<i>Quarterly Health services delivery monitoring and supervision conducted. Quarterly solid waste management supervision and sensitization of the community surrounding the solid waste disposal site within Midia Sub-count by the Local Authority of Midia Sub-county funded. Monitoring and supervision of public health facilities.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	9,500	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	9,500	2,375	2,375	2,375	2,375

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FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			One unit of Motorcycle procuredProcurement requisition, Specifications of the motorcycle, inspection and verification of the motorcycle.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	8,500	6,375	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	0	0	0	0	0	0
Wage Rec't:	589,768	442,326	589,768	147,442	147,442	147,442	147,442	147,442
Non Wage Rec't:	115,491	86,618	156,968	37,794	37,794	37,794	37,794	43,584
Domestic Dev't:	534,605	400,954	44,963	11,241	11,241	11,241	11,241	11,241
External Financing:	0	0	31,620	7,905	7,905	7,905	7,905	7,905
Total For WorkPlan	1,239,864	929,898	823,319	204,382	204,382	204,382	204,382	210,172

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FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	240 primary teachers salaries paid for 12 monthsPayment of staff salary for 12 months		<i>244 Primary School teachers paid salaries for 12 MonthsPaying 244 primary School teachers for 12 Months.</i>				
<i>Wage Rec't:</i>	1,528,799	1,146,599	1,528,799	382,200	382,200	382,200	382,200
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,528,799	1,146,599	1,528,799	382,200	382,200	382,200	382,200

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	<i>230Passing 230 pupils in division one230 pupils expected to pass in division one in KMC</i>
No. of pupils enrolled in UPE	<i>14148Enrolling 14148 pupils in primary Schools in KMC14148 pupils enrolled in primary schools in KMC</i>

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FY 2019/20

No. of pupils sitting PLE	1512Payment of 244 teachers' salaries for 12 Months1512 PLE Candidates registered for UNEB examinations in KMC
No. of qualified primary teachers	244244 qualified primary school Teachers are in KMC244 Teachers are qualified
No. of student drop-outs	1132Dropping out eight percent of pupils. Eight percent drop out expected.
No. of teachers paid salaries	244Payment of 244 teachers' salaries for 12 Months 244 Teachers paid their salaries for 12 Months

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FY 2019/20

Non Standard Outputs:		Three workshops and seminars and three meetings conducted with headteachers, teachers, SMCs & key stakeholders in KMCOrganizing workshops, seminars, & meetings for headteachers, teachers,SMCs & stakeholdersThree workshops and seminars and three meetings conducted with headteachers, teachers, SMCs & key stakeholders in KMCOrganizing workshops, seminars, & meetings for headteachers, teachers,SMCs & stakeholders		71 schools monitored and inspected at least once a term.Monitoring and inspection of 71 schools at least once in the a term.					
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	128,729	96,547	191,334	63,778	0	63,778	63,778	63,778
	Domestic Dev't:	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	128,729	96,547	191,334	63,778	0	63,778	63,778	63,778

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

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FY 2019/20

No. of classrooms constructed in UPE

6Completing Six
(4) classroom
blocks in Nyangilia
and Two (2) in Ogo
Primary
Schools.Six (4)
classroom blocks
completed in
Nyangilia and Ogo
Primary Schools,
Two (2) classroom
block completed in
Ogo primary
School.

No. of classrooms rehabilitated in UPE

6Completing Six
(4) classroom
blocks in Nyangilia
and Two (2) in Ogo
Primary
Schools.Six (4)
classroom blocks
completed in
Nyangilia and Ogo
Primary Schools,
Two (2) classroom
block completed in
Ogo primary
School.

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FY 2019/20

Non Standard Outputs:

Four (4) classroom blocks constructed in Ombachi and Abele Primary Schools, Two (2) classroom block completed in Ogo primary School. Procurement meetings, bidding process, award of contracts, handing over construction site, monitoring and supervision of construction works, payment to contractors, handing over the facilities to the schools.

Construction of 6 classrooms Completed Completion of construction of 6 classrooms

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	76,781	57,585	92,742	44,871	41,871	0	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,781	57,585	92,742	44,871	41,871	0	6,000

Output: 07 81 81Latrine construction and rehabilitation

Vote:785 Koboko Municipal Council

FY 2019/20

Non Standard Outputs:		Procurement meetings ,award of contract for construction works, Monitoring and supervision of construction process and handing over of the facility to beneficiariesProcurement meetings ,award of contract for construction works, Monitoring and & supervision of construction process and handing over of the facility to beneficiaries						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	105Supplying 105 three seater desks to Nyangilia PS and Ombachi Self Help PS.60 three seater desks supplied to Nyangilia PS and 45 three seater desks supplied toOmbachi Self Help PS
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Vote:785 Koboko Municipal Council

FY 2019/20

Non Standard Outputs:	NANA		<i>105 three seater desks procured and supplied to Schools.Procuring and supply of three seater desks to schools.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	<i>21,000</i>	7,000	7,000	7,000	7,000	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	5,000	3,750	21,000	7,000	7,000	7,000	7,000	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	82 secondary teachers salary paid for 12 monthsPayment of staff salaries for 12 months		<i>84 Secondary School staff paid salaries for 12 Months.Paying Salaries for 84 Secondary School Staff.</i>					
<i>Wage Rec't:</i>	751,252	563,439	<i>809,063</i>	202,266	202,266	202,266	202,266	202,266
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	751,252	563,439	809,063	202,266	202,266	202,266	202,266	202,266

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

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No. of students enrolled in USE			<i>2106Enrolling 2106 USE & UPOLET students in Secondary Schools in KMC.2106 USE & UPOLET students enrolled Secondary Schools in KMC</i>					
No. of students passing O level			<i>692Passing 692 students in O- level692 students expected to pass O- level examinations</i>					
No. of students sitting O level			<i>832 students sitting for O-level examinations.832 students expected to sit for O-level</i>					
No. of teaching and non teaching staff paid			<i>84Paying 84 teaching and non teaching staff in Secondary Schools in KMC84 teaching & non teaching staff paid in Secondary Schools in KMC.</i>					
Non Standard Outputs:	O & A level candidates registered for UNEB examinations. Registration of O & A level candidates for UNEB examinations.		<i>USE grant paid to 9 Secondary Schools.Payment USE grand to 9 secondary Schools.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	419,940	314,955	349,440	116,480	0	116,480	116,480	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	419,940	314,955	349,440	116,480	0	116,480	116,480	

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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/A		Retention paid for construction works at St Charles Lwanga.Paying retention for Construction works at St Charles Lwanga.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	147,324	110,493	6,630	0	6,630	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	147,324	110,493	6,630	0	6,630	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:		Wage for four (4) education staff paid for 12 months, thirty six (36) primary schools and twenty six (26) per-primary schools monitored every term.Payment of salaries every month for 12 months, planning meetings for monitoring, conducting and support supervision, report writing and submission to DES and MoES, feedback meetings on inspection findings. Providing technical advise to private schools on minimum standard requirement.	82 Schools monitored and inspected at least once a term.Monitoring and Inspection of 82 Schools at least once a term.Three Municipal Education Officers and one Municipal Inspector of Schools Paid Salaries for 12 Months.Payment of salaries for three Municipal Education Officers and one Municipal Inspector of Schools for 12 Months.				
Wage Rec't:	40,337	30,253	0	0	0	0	0
Non Wage Rec't:	9,984	7,488	16,784	5,492	0	5,392	5,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,321	37,741	16,784	5,492	0	5,392	5,900

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,564	1,173	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,564	1,173	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	<p>Training for games and sports masters organised, annual subscription paid to sports association, sports meetings attended and medical services provided to general public.Training for games and sports masters,, payment of annual subscriptions, attending sport meetings and provision of medical services to general public.</p> <p>KMC primary Schools games and sports activities facilitated. Facilitating games and sports activities in primary School.</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	30,000	14,075	175	10,575	5,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	30,000	14,075	175	10,575	5,175

Output: 07 84 04Sector Capacity Development

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Non Standard Outputs:		Five (5) head teachers and two (2) education staff trained in short administrative courses at UMI. Workshops on curriculum interpretation and implementation for teachers organized. Workshops for SMC on budgeting, monitoring of school organizedPlaning meetings for workshops, mobilization of participants, procurement of workshop materials, attending training UMI centers, report on trainings and workshops.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,420	10,815	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,420	10,815	0	0	0	0	0	0
Output: 07 84 05Education Management Services								

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Non Standard Outputs:		Reports submitted to MoES, staff movement facilitated, staff welfare enhanced, office equipment and stationary procured, motor bikes serviced, examinations monitored and supervised and feedback meetings held.Submission of reports, facilitation of staff movement, enhancing staff welfare, procurement of office equipment and stationary, monitoring and supervision of examinations and organizing feedback meetings with stakeholders.	<i>Education services facilities (transports, welfare, office equipment, periodic and news papers and communication,stationary) provided, Providing transports, welfare, office equipment, periodic and news papers and communication,stationary to education department.</i>				
<i>Wage Rec't:</i>	0	0	42,000	10,500	10,500	10,500	10,500
<i>Non Wage Rec't:</i>	22,040	16,530	24,461	3,740	8,240	3,740	8,740
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,040	16,530	66,461	14,240	18,740	14,240	19,240

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:		Workshops and training organised, construction works monitored, reports on constructions submitted to the council.Organizing workshops and training, monitoring and supervision of works, report submission.	<i>Primary School Structure and buildings appraised.Appraising Primary School buildings.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,401	24,300	11,041	3,680	3,680	3,680	3,680	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	32,401	24,300	11,041	3,680	3,680	3,680	3,680	0

Programme: 07 85 Special Needs Education

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FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities		257Provision of SNE facilities for 257 children.257 SNE children enrolled in SNE facilities.					
No. of SNE facilities operational		02Operating (02) SNE Schools / Institutions.Two (02) SNE Schools / institutions operational.					
Non Standard Outputs:		Education office staff facilitated to attend SNE programsAttending SNE programs.		SNE activities in primary Schools facilitatedFacilitating in primary SNE activities			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	0	1,050	950	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	0	1,050	950	0
Wage Rec't:	2,320,388	1,740,291	2,379,862	594,966	594,966	594,966	594,966
Non Wage Rec't:	601,279	450,959	614,019	203,565	9,465	200,915	200,073
Domestic Dev't:	281,505	211,129	131,413	55,552	59,181	10,680	6,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	3,203,172	2,402,379	3,125,295	854,083	663,612	806,561	801,039

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FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	20 kms road mechanical maintained mechanized maintenance of 20 km roads						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,000	51,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,000	51,000	0	0	0	0	0

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FY 2019/20

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Equipment and machinery maintained maintain and repair equipment and machinery	spair parts for motor grader and vehicles supplied and equipments serviced.supply of spair parts and servicing of the equipments.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	79,050	59,288	53,992	13,498	13,498	13,498	13,498
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	79,050	59,288	53,992	13,498	13,498	13,498	13,498

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Salaries paid to staff road gangs trained stationary procured works supervised and monitored pay salaries for staff train road gangs procure stationary supervisor and monitor of works	Staff salaries paid, seminars organized, transport refund to staffs paid, general travels made, field visit to divisions made, goods/supplies made, activities coordinated, services provided, requirements provided, trainings done, cpd trainings attended, road works inspected, monitoring done, quarterly submissions made, meetings held, road inventory prepared.Payment of staff salaries, conducting project management
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			workshop, training of road gangs and headmen, payment of transport refund, make travels, provision of printing and photocopying services, provision of fuel and lubricants for inspection of works, provision of airtime, monitoring of project, inspection of projects, submission of quarterly reports, facilitation of meetings, preparing road inventory.				
<i>Wage Rec't:</i>	80,296	60,222	63,000	0	0	0	63,000
<i>Non Wage Rec't:</i>	37,450	28,088	32,871	8,218	8,218	8,218	8,218
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,746	88,309	95,871	8,218	8,218	8,218	71,218
Class Of OutPut: Lower Local Services							

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Output: 04 81 54Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained			N/A/N/A					
Length in Km of Urban paved roads routinely maintained			3Pothole patching and repairing of shoulderPotholes on tarmacked roads patched and repair to shoulders done					
Non Standard Outputs:			N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	50,000	12,500	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500	12,500

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated			N/A/N/A					
Non Standard Outputs:			15 lines of 600mm culverts installed in all division, 1 culvert bridge at Jacki installed, 1 culvert bridge at first industrial installed and repairs to Culvert Bridge at Lurujo road and spot murrum done.Installation of 15 lines of culvert, installation of 2 culvert bridge at Jacki and first industrial, repairing culvert bridge at Lurujo and spot murruming.					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	141,686	35,421	35,421	35,421	35,421
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	141,686	35,421	35,421	35,421	35,421

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads
periodically maintained

72.62payment of
wages to road
gangs and
headmen and
supply of tools and
protective
wearwages to road
gangs and
headmen paid,
tools and protective
wear supplied.

Length in Km of Urban unpaved roads
routinely maintained

12Payment of
retentions,mechani
zed maintenance of
roadsRetentions
paid, 12km of
roads maintained
through
mechanized
maintenance,

Non Standard Outputs:

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	84,400	21,100	21,100	21,100	21,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	84,400	21,100	21,100	21,100	21,100

Class Of OutPut: Capital Purchases

Vote:785 Koboko Municipal Council

FY 2019/20

Output: 04 81 72Administrative Capital

Non Standard Outputs:	8.5 km roads shaped and grovelled Shape and gravel 8.5 km roads							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	212,500	159,375	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	212,500	159,375	0	0	0	0	0	0

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:	14 lines of 900 mm culverts installed on ogo, logurusa, sinyani, eden and aki roads Install 14 lines of 900 mm culverts on ogo, logurusa, sinyani, eden and Aki roads							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	133,000	99,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	133,000	99,750	0	0	0	0	0	0

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	3 km road opened in north and South Divisions open 3 kms roads in north and south Diviisons	3km of roads opened and 60 trees planted Road opening, planting of trees						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Office fittings and fixtures maintained Maintain Office fittings and fixtures						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles repaired and maintained maintain and repair vehicles						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	0	0	0	0	0

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FY 2019/20

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:		Street lights paid every month pay for Street lights						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0	0
<hr/>								
Wage Rec't:	80,296	60,222	63,000	0	0	0		63,000
Non Wage Rec't:	206,000	154,500	362,949	90,737	90,737	90,737		90,737
Domestic Dev't:	365,500	274,125	20,000	5,000	5,000	5,000		5,000
External Financing:	0	0	0	0	0	0		0
Total For WorkPlan	651,796	488,847	445,949	95,737	95,737	95,737		158,737

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FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

Workshops, meetings with water user committees contacted water bills paid communities sensitized on safe water usage organize workshops for water user committees on hygiene and proper management of facilities pay water bills for office sensitize communities on safe water usage

Staff paid for 12 months in the financial year. Water bills paid in the financial year. Wash rooms and motorcycles maintained in the financial year and community sensitized on water related issues.Payment of wages. Repair and maintenance of wash rooms Payment of water bills.. Motorcycles repair and maintenance. Water & road reserves sensitization

<i>Wage Rec't:</i>	12,000	9,000	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>Non Wage Rec't:</i>	6,000	4,500	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	18,000	13,500	17,000	4,250	4,250	4,250	4,250
<i>Wage Rec't:</i>	12,000	9,000	15,000	3,750	3,750	3,750	3,750
<i>Non Wage Rec't:</i>	6,000	4,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	18,000	13,500	17,000	4,250	4,250	4,250	4,250

Vote:785 Koboko Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	3 staff paid for 12 monthsSalary payment to staff of Natural Resources Department		<i>Natural resources managed- Workshops and seminars - Sensitization on physical planning and environment - Consultancy services out sourcing for natural resources management - Payment of staff salaries - Monitoring and supervision of staff and other activities Salaries paidPayment of salaries</i>				
<i>Wage Rec't:</i>	68,600	51,450	60,720	15,180	15,180	15,180	15,180
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,600	51,450	60,720	15,180	15,180	15,180	15,180

Output: 09 83 03Tree Planting and Afforestation

Vote:785 Koboko Municipal Council

FY 2019/20

Area (Ha) of trees established (planted and surviving)		<i>Procurement of tree seedlings</i> <i>Planting of seedlings</i> <i>Protection and maintenance of trees</i> <i>Twenty trees planted and protected</i>						
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,500	625	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,500	625	625	625	625	625

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:		<i>Communities trained and sensitized on wetland management</i> <i>Training and sensitization of communities on wetland management</i> <i>Communities trained in wetland management</i> <i>Training of communities in wetland management</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	0	0	0	1,000	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	0	0	0	1,000	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:785 Koboko Municipal Council

FY 2019/20

Non Standard Outputs:			Stakeholders trained in environmental management				
			Training of stakeholders in environmental management				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			Monitoring and evaluation of environmental compliance.				
			Monitoring and evaluation of environmental compliance done				
Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:			Titling of municipal lands done				
			Titling of municipal lands				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		8,000	6,000	0	0	0	0	0
Output: 09 83 11Infrastructure Planning								
Non Standard Outputs:		Municipal infrastructure planning donePlanning of municipal infrastructure						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	0	0	0	0	0	0
Class Of OutPut: Capital Purchases								

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Output: 09 83 72Administrative Capital

Non Standard Outputs:	Physical planning of Ombaci - ii donePhysical planning of Ombaci - ii		<i>Real estate services- Land surveys, leasing and titling of council doneTitling, surveying and leasing of council land</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,500	13,125	10,846	2,711	2,711	2,711	2,711	2,711
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,500	13,125	10,846	2,711	2,711	2,711	2,711	2,711

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Land compensation in Alimakodra and Lipa as well as purchase of motorcycle in the municipality doneCompensation of lands in Alimakodra and Lipa as well as purchasing of motorcycle for the department of natural resources in the municipality							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	312,500	234,375	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	312,500	234,375	0	0	0	0	0
<i>Wage Rec't:</i>	68,600	51,450	60,720	15,180	15,180	15,180	15,180
<i>Non Wage Rec't:</i>	18,000	13,500	5,000	1,000	1,000	1,000	2,000
<i>Domestic Dev't:</i>	330,000	247,500	10,846	2,711	2,711	2,711	2,711
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	416,600	312,450	76,566	18,891	18,891	18,891	19,891

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FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

15 UWEP projects generated and submitted for approval and funding. Generation of UWEP projects for approval and funding.

Community sensitization on child rights and responsibilities conducted. Provision of care and support to child survivors of violence done. Conduct Community sensitization on child rights and responsibilities. Provision of care and support to child survivors of violence (Case Management).

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	144,340	108,255	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	144,340	108,255	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

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FY 2019/20

Non Standard Outputs:	Quarterly coordination meetings conducted04 Community Based Services Departmental Coordination meetings	<i>Quarterly Departmental coordination meetings conducted. Quarterly Departmental coordination meetings conducted.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0

Output: 10 81 05Adult Learning

No. FAL Learners Trained		<i>Instruction materials procured and distributed to FAL centersProcurement of instruction materials for FAL centers</i>					
Non Standard Outputs:	Quarterly Coordination meetings conducted Instruction materials procured & distributed to support 05 FAL centres04 FAL Coordination meetings held Procurement of instruction materials for adult learning	<i>Quarterly coordination Meeting conducted. Quarterly coordination Meetings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	800	200	200	200	200

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	04 Library Management Committee Coordination Meetings held Assorted stationary procuredQuarterly Coordination meeting Procurement of stationary		<i>Quarterly Library Management Committee Coordination meetings conducted. Procurement of assorted stationary done. Quarterly Library Management Coordination Meeting. Procurement of assorted stationary.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	820	615	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	820	615	800	200	200	200	200

Output: 10 81 07Gender Mainstreaming

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FY 2019/20

Non Standard Outputs:		Gender Mainstreaming workshop for interest groups conducted	<i>Gender Mainstreaming work shop for interest groups conducted.</i>					
		Mentoring of Division level Staff on Gender Mainstreaming conducted	<i>Mentoring of Division level staff on gender mainstreaming conducted.</i>					
		Undertake gender Mainstreaming workshop for interest groups	<i>Gender mainstreaming workshop for interest groups.</i>					
		Undertake Mentoring of Division level Staff on Gender Mainstreaming	<i>Mentoring of Division staff on gender mainstreaming.</i>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,000	1,500	1,500	375	375	375	375
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	2,000	1,500	1,500	375	375	375	375

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>200VC case management OVC cases managed and re united with their families</i>
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FY 2019/20

Non Standard Outputs:		30 YLP projects generated and submitted for approval and funding 04 Community sensitization on child rights and responsibilities conducted. 04 Provision of care and support to child survivors of violence/ Case management conducted. Generation of YLP for approval and funding. Community sensitization on child rights and responsibilities. Provision of care and support to child survivors of violence/ Case management.	<i>Community sensitization on child rights and responsibilities conducted Provision of care and support to child survivors of violence and Children Case Management handled Community sensitization on child rights and responsibilities Provision of care and support to child survivors of violence (Case Management)</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	322,327	241,744	1,400	350	350	350	350	350
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	322,327	241,744	1,400	350	350	350	350	350

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>4Quarterly Youth Council Coordination meetingQuarterly Youth Council Coordination meetings conducted</i>
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FY 2019/20

Non Standard Outputs:	International Youth Day CelebratedCommemorate International Youth day		<i>Youth groups prepared and submitted for funding under YLP.Project proposal writing under YLP.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,020	765	161,111	40,278	40,278	40,278	40,278
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,020	765	161,111	40,278	40,278	40,278	40,278

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:	Quarterly coordination meetings for PWDs and Elderly conducted. Celebration of international day for PWDs conducted. Quarterly coordination meetings for PWDs and Elderly. Celebration of international day for PWDs.		<i>4Quarterly PWD and Elderly council coordination meetings. Quarterly PWD and Elderly council coordination meetings conducted International PWD day celebrationCommemorate international PWD day.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,520	1,140	1,520	380	380	380	380
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,520	1,140	1,520	380	380	380	380

Output: 10 81 12Work based inspections

Non Standard Outputs:	04 inspection of work places conducted. Quarterly Settlement of Labour complains conducted. 01 Sensitization of employees and employers on their roles and obligations conductedRoutine inspection of work places. Settlement of Labour complains. Sensitization of employees and employers on their roles and obligations	<i>Routine inspection of work places conducted. Settlement of Labour complains handled.Routine inspection of work place. Settlement of Labour complains.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	700	175	175	175	175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	700	175	175	175	175

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Quarterly Follow up of Labour cases conductedFollow up of Labour cases	<i>Labour cases followed and handled.Follow up of Labour cases.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200	150	200	50	50	50	50

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

4Quarterly women council coordination meetings Quarterly Women Council Coordination meetings coordinated & conducted

Non Standard Outputs:

15 UWEP projects generated and submitted for approval and funding
01 International Womens Day CelebratedGenerati on of UWEP projects for approval and funding
International Womens Day Celebration

Women group prepared and submitted for funding under UWEP.Project proposal writing under UWEP.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,020	765	1,020	255	255	255	255
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,020	765	1,020	255	255	255	255

Output: 10 81 17Operation of the Community Based Services Department

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Non Standard Outputs:	N/A		<i>Quarterly reports submitted to Ministry of Gender Labour and Social Development IGA and Substance abuse work shops conducted. Quarterly reports on activities for IGA and Substance abuse work shops</i>				
<i>Wage Rec't:</i>	45,000	33,750	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	13,271	9,953	8,960	2,240	2,240	2,240	2,240
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,271	43,703	58,960	14,740	14,740	14,740	14,740
<i>Wage Rec't:</i>	45,000	33,750	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	488,618	366,462	178,011	44,503	44,503	44,503	44,503
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	533,618	400,212	228,011	57,003	57,003	57,003	57,003

Vote:785 Koboko Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Two staff salaries paid for 12 months of the financial year in Koboko Municipal Council Local Government
2Staff salaries paid for three months of the financial Year in Koboko Municipal Council Local Government
Two staff in Koboko Municipal Council Planning Unit paid their salaries for 12Months of the financial year. Payment of the two staff salaries for 12 months of the Financial Year.

<i>Wage Rec't:</i>	30,000	22,500	<i>30,400</i>	7,600	7,600	7,600	7,600
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	30,000	22,500	30,400	7,600	7,600	7,600	7,600

Output: 13 83 02District Planning

Vote:785 Koboko Municipal Council

FY 2019/20

Non Standard Outputs:		Transport refund provided to staff in the planning Unit for 12months. Staff welfare provided during the 12 TPC meeting & office. Programmes and projects coordinated by planning staff of Koboko Municipal Council.Payment of transport refund to staff in KMC Planning Unit for 12 months. Provision of staff welfare during TPC meetings & office for 12 months. Coordination of programmes&projects by staff of KMC planning Unit						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 13 83 03Statistical data collection

Vote:785 Koboko Municipal Council

FY 2019/20

Non Standard Outputs:

Quarterly Data collection and reports produce on socio-economic activities in Koboko Municipal Council Local Government Production of reports on data collected on quarterly basis in Koboko Municipal Council

One Statistical Data collection report produced

One Statistical Data collection report produced

Four Quarterly data collection reports produced in place and one Municipal Council Statistical Abstracts produced in the Financial Year. Quarterly data collection, analysis and 4 reports produced in the financial year 2019-2020. One Municipal Statistical Abstracts produced in the Financial Year 2019-2020.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 13 83 06 Development Planning

Non Standard Outputs:

One development reviewed in Koboko Municipal Council Local Government Reviewing of the five year development Plan of Koboko Municipal Council Local Government

One development reviewed in Koboko Municipal Council Local Government

One development reviewed in Koboko Municipal Council Local Government

Five year Development Plan Updated for Koboko Municipal Council Local Government for the Planning Year 2021-2025 Updating the Five year Development Plan of Koboko Municipal Council Local Government for 2021-2025

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	746	560	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	746	560	200	50	50	50	50

Output: 13 83 07Management Information Systems

Non Standard Outputs:

Four quarterly performance Budgeting System reports produced in Koboko Municipal Council Local Government
One PBS report produced and submitted to the relevant stakeholdersOne PBS report produced and submitted to the relevant stakeholders
Four Quarterly PBS reports produced in place for Koboko Municipal Council Local Government. Budget for 2021/2022 report producedProduction of the Four Quarterly PBS reports for Koboko Municipal Council Local Government. Production of the Budget for 2021/2022 report.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,800	450	450	450	450

Output: 13 83 08Operational Planning

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Non Standard Outputs:		One budget frame work paper prepared, held and report produced and submitted to the relevant ministry. 12 TPC minutes produced in Koboko Municipal Council Local Government Preparation, holding of budget frame work paper and submission of budget frame work paper report of Koboko Municipal Council Local Government to the relevant ministries	<i>3TPC minutes produced in Koboko Municipal Council Local GovernmentOne budget frame work paper prepared and report produced and submitted to the relevant ministry. 12 TPC minutes produced in Koboko Municipal Council Local Government</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,700	5,025	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	6,700	5,025	0	0	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:785 Koboko Municipal Council

FY 2019/20

Non Standard Outputs:		Projects and programmes of Koboko Municipal Council Local Government Monitored quarterly	<i>At least One project joint monitoring report produced and disseminated to relevant stakeholders</i>	<i>Four monitoring reports produced and submitted to the relevant stakeholders in the municipality. Quarterly monitoring and supervision of Municipal projects and programmes in the municipality.</i>				
		Purchase of one Motorcycle for the Planning Unit of Koboko Municipal Council For Monitoring and data collection in the Municipality	<i>At least One project joint monitoring report produced and disseminated to relevant stakeholders</i>					
		Quarterly monitoring of the projects and programmes of Koboko Municipal Council Local Government						
		One motorcycle purchased for monitoring and data collection in Koboko Municipal Council Local Government						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	1,972	493	493	493	493
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	1,972	493	493	493	493

Vote:785 Koboko Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:			One motorcycle purchased & supplied to KMC Planning Unit. Projects & programmes of Koboko Municipal Council jointly monitored with the relevant stakeholders of Koboko Municipality Purchasing & procurement and supply of one motorcycle to KMC Planning Unit. Quarterly monitoring of Koboko Municipal Council Local Government projects and programmes				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,995	8,246	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,995	8,246	0	0	0	0	0
Wage Rec't:	30,000	22,500	30,400	7,600	7,600	7,600	7,600
Non Wage Rec't:	14,446	10,835	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	10,995	8,246	1,972	493	493	493	493
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	55,441	41,580	38,372	9,593	9,593	9,593	9,593

Vote:785 Koboko Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salaries for staff paid Stationary procured Motorcycle maintained pay salaries procure stationary Maintain motorcycle		<i>Salaries paid Stationery supplied Vehicles maintained Reports prepared and submittedPayment of salaries Supply of stationery Maintenance of vehicles Preparation and submission of reports</i>				
<i>Wage Rec't:</i>	21,600	16,200	22,080	5,520	5,520	5,520	5,520
<i>Non Wage Rec't:</i>	7,100	5,325	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,700	21,525	26,080	6,520	6,520	6,520	6,520

Vote:785 Koboko Municipal Council

FY 2019/20

Output: 14 82 02Internal Audit

Non Standard Outputs:			Projects sites visited	Procurement verifiedvisit project sites verify procured items				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,900	2,925	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,900	2,925	0	0	0	0	0	0
Wage Rec't:	21,600	16,200	22,080	5,520	5,520	5,520	5,520	5,520
Non Wage Rec't:	11,000	8,250	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	32,600	24,450	26,080	6,520	6,520	6,520	6,520	6,520

Vote:785 Koboko Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

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FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			N/A/N/A				
No of businesses inspected for compliance to the law			1000Inspection of businesses for compliance with the law.Number of businesses inspected for compliance with the law.				
No of businesses issued with trade licenses			1000Issuing of businesses with trade licenses.Number of businesses issued with trade licenses				
No. of trade sensitisation meetings organised at the District/Municipal Council			Organizing trade sensitization/training meetings.Number of trade sensitization meetings organized.				
Non Standard Outputs:			N/A/N/A				
Wage Rec't:	0	0	30,776	7,694	7,694	7,694	7,694
Non Wage Rec't:	0	0	5,021	1,255	1,255	1,255	1,255
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,797	8,949	8,949	8,949	8,949

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			Dissemination of market information reports.Number of market information reports disseminated.					
No. of producers or producer groups linked to market internationally through UEPB			N/AN/A					

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Non Standard Outputs:		N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,582	396	396	396	396
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,582	396	396	396	396

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>Supervision of cooperative groups.Number of cooperative groups supervised.</i>						
No. of cooperative groups mobilised for registration	<i>Mobilization of cooperative groups for registration.Numbe r of cooperative groups mobilized for registration.</i>						
No. of cooperatives assisted in registration	N/A/N/A						
Non Standard Outputs:		N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,582	396	396	396	396
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,582	396	396	396	396

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>Enumeration of hospitality facilities in the municipality.Numbe r and names of hospitality facilities enumerated.</i>						
No. and name of new tourism sites identified	N/A/N/A						

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No. of tourism promotion activities meanstremed in district development plans		N/A/N/A					
Non Standard Outputs:		N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,466	616	616	616	616
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,466	616	616	616	616
<i>Wage Rec't:</i>	0	0	30,776	7,694	7,694	7,694	7,694
<i>Non Wage Rec't:</i>	0	0	10,651	2,663	2,663	2,663	2,663
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	41,426	10,357	10,357	10,357	10,357

N/A