

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Foreword

The process of generating this Budget Framework Paper went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads and LLGs through the First Budget call circular. Sector draft plans were formulated, presented and discussed in the Budget conference. The inputs of the conference were captured, harmonized and integrated in the document. Kapchorwa Municipal council is committed to achieving the SDGs with focus on the National strategic direction and Vision. Kapchorwa municipal has a mission of providing quality Services through a coordinated delivery system focusing on national and local priorities for sustainable development, In view of this, the district leadership is determined to ensure citizens access quality services, participate in their development and sustainability of government programs. Kapchorwa is determined to strengthen collaboration and networking with its partners to offer quality services to its citizens in the field of education, health, transport and communication, production, planning, community based services and other sector. On behalf of Kapchorwa Municipal council, I would like to thank all stakeholders for their participation in the process of generating this important document which is meant to lay a foundation of development activities for the next F/Y 2019- 20. The political leadership, technical staff, Civil Society Organizations, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. I wish to appeal to Central Government to analyze our district challenges so that they can be taken up to gaps that affect service delivery to the people of Kapchorwa Municipal council.



Ocen James Andrew

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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

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

all staff paid salary on time through-out the financial year, all office facilities and assets well maintained and secured, reports prepared and submitted appropriate recipients,all statutory meeting convened in time and the purpose is served, coordinate all staff members to perform their duties in coordinated and conducive environment, conflict resolution mechanism in place and well communicated, all projects and programs are supervised and monitored, an efficient client relation established	<i>all staff paid salaries for 3 month, facilities and assets maintained and secure, reports prepared and submitted, all statutory meetings heldall staff paid salaries for 3 month, facilities and assets maintained and secure, reports prepared and submitted, all statutory meetings held</i>	<i>Staff paid salaries for 12 months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,Travel inland, consultative meeting, mentoring and support supervision, coordination, council legal representation, procurement of office items and service,</i>	Staff paid salaries for 3months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,	Staff paid salaries for 3months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,	Staff paid salaries for 3months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,	Staff paid salaries for 3months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,
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	and maintained. Pay changes effected on payroll, establish and maintain an updated assets register, reports prepared and submitted to appropriate recipients, travel inland, attending meetings and workshops, consultative meetings, payment of office utilities, communication, attending legal and court case, office operation and maintenance, purchase of goods and services. pay medical expenses, monitoring and supervision.		<i>advertisements made, staff appraisal, training, field visits and reporting, processing all payments and payroll management.</i>				
Wage Rec't:	196,608	147,456	196,608	49,152	49,152	49,152	49,152
Non Wage Rec't:	63,833	47,875	658,032	164,508	164,508	164,508	164,508
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	260,442	195,331	854,640	213,660	213,660	213,660	213,660

Output: 13 81 02 Human Resource Management Services

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%age of LG establish posts filled	<i>65Prepare staff lists, procure office equipment through service providers and pay the same. Regular update of staff details and follow ups,Needs assessment done,Declaration and submission to DSC,Advertisement interviews and placementMunicipal headquarters all Vaccane position for heads of departments filled</i>	65Municipal headquarters	65Municipal headquarters	65Municipal headquarters	65Municipal headquarters
%age of pensioners paid by 28th of every month	<i>50Prepare staff lists, Regular update of staff details and Pension list follow upsMunicipal Headquarters</i>	50Municipal Headquarters	50Municipal Headquarters	50Municipal Headquarters	50Municipal Headquarters
%age of staff appraised	<i>90Setting performance target with heads of departments and Division town clerksMunicipal Headquarters and division</i>	90Municipal Headquarters and division	90Municipal Headquarters and division	90Municipal Headquarters and division	90Municipal Headquarters and division
%age of staff whose salaries are paid by 28th of every month	<i>98Preparation of staff list, payroll validation and filling of pay change formsHeadquarters and division Staff salaries for 12 month paid</i>	98Headquarters and division Staff salaries for 3 month paid	98Headquarters and division Staff salaries for 3 month paid	98Headquarters and division Staff salaries for 3 month paid	98Headquarters and division Staff salaries for 3 month paid

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Non Standard Outputs:	Monthly verification and payroll done, salaries and pension paid on time, staff performance monitored, submission to DSC for staff adjustment done.Monthly Data capture on payroll and pension, identification of staf gaps, compilation and production of Human resource reports, appraisal of staff , submission to DSC and other relevant authorities. updating staff records, management of staff welfare.	<i>Monthly verification and payroll done, salaries and pension paid on time, staff performance monitored, submission to DSC for staff adjustment done.Monthly verification and payroll done, salaries and pension paid on time, staff performance monitored, submission to DSC for staff adjustment done.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	278,460	208,845	409,110	102,277	102,277	102,277	102,277
<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	278,460	208,845	409,110	102,277	102,277	102,277	102,277

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	All projects at Division level supervised and reports submitted, Funds meant for implementation of approved projects released on time, coordination meetings between division and headquarter convened. monthly and quarterly reports on activities of the division submitted to municipal town clerk. Mentoring, Filed visits, project monitoring, Reporting, Site meetings, Staff appraisal, disciplinary action.	<i>All projects at division level supervised and reports submitted , funds meant for implementation of approved and releasedAll projects at division level supervised and reports submitted , funds meant for implementation of approved and released</i>	<i>all division mentored and supervised all government projects in the division coordinated all LLG staff appraised Local revenue mobilised Travel inland, consultative meeting, inservice training meetings,sensitization and mobilisation of revenue.</i>	all division mentored and supervised all government projects in the division coordinated all LLG staff appraised Local revenue mobilized	all division mentored and supervised all government projects in the division coordinated all LLG staff appraised Local revenue mobilized	all division mentored and supervised all government projects in the division coordinated all LLG staff appraised Local revenue mobilized	all division mentored and supervised all government projects in the division coordinated all LLG staff appraised Local revenue mobilized
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,747	5,060	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	6,747	5,060	6,000	1,500	1,500	1,500	1,500

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Quarterly releases displayed on noticed, planned development, projects and programs published.Stakeholder management meeting, community dialogue,radio talk shows. display of government circulars and Policy statements.	<i>Quarterly releases displayed on noticed, planned development, projects and programs published.Quarterly releases displayed on noticed, planned development, projects and programs published.</i>	<i>Radio and all media communication managed Adverts made Public accountability conducted radio talk shows, mobilisation and sensitization, travel inland, consultative meetings, hold public barazas, community meetings on service delivery,dissemination and printing client charter,</i>	Radio talk shows conducted in all media communication managed Adverts made Public accountability conducted	Radio talk shows conducted in all media communication managed Adverts made Public accountability conducted	Radio talk shows conducted in all media communication managed Adverts made Public accountability conducted	Radio talk shows conducted in all media communication managed Adverts made Public accountability conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Output: 13 81 06Office Support services

Non Standard Outputs:	Routine monitoring on service delivery conducted,Coordination revenue task force, support division on revenue mobilization and collection ,coordination of all council service providers, follow up on litigation issues against council, follow up on implementation of council resolution.coordination Meetings, Travel	<i>Routine monitoring on service delivery conducted, Coordination of revenue task force, support division on revenue mobilization and collection, coordination of all council activities during the quarter.Routine monitoring on service delivery conducted, Coordination of revenue task force,</i>	<i>all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops</i>	all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops	all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops	all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops	all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops
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	inland,sensitization on revenue collection, , updating council asset inventory, coordination of staff appraisals.	<i>support division on revenue mobilization and collection, coordination of all council activities during the quarter.</i>	<i>attended, office hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.Travel inland, consultative meetings, field visits and verification, reporting, coordination and monitoring, mobilisation and sensitization on revenue collection and management, monitoring of government projects and programs,invitation to meeting, trainings,</i>	attended, office hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.	attended, office hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.	attended, office hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.	attended, office hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,773	4,330	20,000	5,000	5,000	5,000	5,000
<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	5,773	4,330	20,000	5,000	5,000	5,000	5,000

Output: 13 81 08Assets and Facilities Management

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Non Standard Outputs:			<i>Office vehicle serviced and operational oils and lubricants procured fuel and gases procured Procurement of service providers Initiating procurement process</i>	Office vehicle serviced and operational oils and lubricants procured fuel and gases procured	Office vehicle serviced and operational oils and lubricants procured fuel and gases procured	Office vehicle serviced and operational oils and lubricants procured fuel and gases procured	Office vehicle serviced and operational oils and lubricants procured fuel and gases procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	6,000	1,500	1,500	1,500	1,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			<i>Processing, effecting pay changes and Display payroll information.Processsing, effecting pay changes and Display payroll information.</i>	<i>All staff payslips printed and circulated all staff salaries processed on timeAll staff payslips printed and circulated all staff salaries processed on time</i>	All staff payslips printed and circulated all staff salaries processed on time	All staff payslips printed and circulated all staff salaries processed on time	All staff payslips printed and circulated all staff salaries processed on time	All staff payslips printed and circulated all staff salaries processed on time
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,612	1,959	2,612	653	653	653	653	653
<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	2,612	1,959	2,612	653	653	653	653	653

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management			50In municipal headquarters and health centers, inservice training, meetings, mentoring,and travel inland.One staff at Municipal headquarters , central registry staff trained	2Two staff at Municipal headquarters , central registry staff trained	2Two staff at Municipal headquarters , central registry staff trained	2Two staff at Municipal headquarters , central registry staff trained	2Two staff at Municipal headquarters , central registry staff trained
Non Standard Outputs:	One of the 2 employees in records gains skill in record segmentation2 weeks training in records management, procurement of small office equipment	One of the 2 employees in records gains skill in record segmentationOne of the 2 employees in records gains skill in record segmentation	Small office items procured Records updated and achieved Travel inland Procurement of small office equipment Supervision of division and health centre records Procurement of small office equipment Travel inland Supervision of division and health centre records	Small office items procured Records updated and achieved	Small office items procured Records updated and achieved	Small office items procured Records updated and achieved	Small office items procured Records updated and achieved
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 13 81 12Information collection and management

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Non Standard Outputs:

			<i>Physical planning issues compiled, revenues registers compiled, land files received and forward to district land board</i>	Physical planning issues compiled, revenues registers compiled, land files received and forward to district land board	Physical planning issues compiled, revenues registers compiled, land files received and forward to district land board	Physical planning issues compiled, revenues registers compiled, land files received and forward to district land board	Physical planning issues compiled, revenues registers compiled, land files received and forward to district land board
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	4,000	1,000	1,000	1,000	1,000

Output: 13 81 13Procurement Services

Non Standard Outputs:

			<i>Procurement advert prepared and circulated Job advert prepared and circulatedReport preparation and submission Circulation of procurement and job opportunities in wide circulation news paper Procurement of small office items Travel inland Meeting held</i>	Procurement advert prepared and circulated Job advert prepared and circulated	Contracts awarded and agreement signed, site handover	All Projects supervised , certificates of completion processed for payments	All Projects supervised , certificates of completion processed for payments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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

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Total For KeyOutput	0	0	3,000	750	750	750	750
Class Of OutPut: Capital Purchases							
Output: 13 81 72Administrative Capital							
No. of computers, printers and sets of office furniture purchased			<i>1Requisition funds/LPOs, award to successful supplier1 Printer supplied to HR unit</i>	1Solicitation of service providers	11 Printer supplied to HR unit	1Handover of equipments and payments processed	1Handover of equipments and payments processed
Non Standard Outputs:			<i>Staff finance for Short coursesEvaluating staff requisition for supper under capacity building, Meetings and communicating to successful staff, funds transfer</i>	Staff finance for Short courses	Staff finance for Short courses	Staff finance for Short courses	Staff finance for Short courses
<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>	9,554	7,165	9,105	2,276	2,276	2,276	2,276
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,554	7,165	9,105	2,276	2,276	2,276	2,276
<i>Wage Rec't:</i>	196,608	147,456	196,608	49,152	49,152	49,152	49,152
<i>Non Wage Rec't:</i>	365,425	274,069	1,115,754	278,938	278,938	278,938	278,938
<i>Domestic Dev't:</i>	9,554	7,165	9,105	2,276	2,276	2,276	2,276
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	571,587	428,690	1,321,467	330,367	330,367	330,367	330,367

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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
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-08-30Office operation,Report preparation,requisitions made,invitation to Councillors for BFP, and Budget approval meetings and travel inlandAuditor general mbale and Accountant general Kampala

2020-07-30Auditor general mbale and Accountant general Kampala

2020-07-30Auditor general mbale and Accountant general Kampala

2020-07-30Auditor general mbale and Accountant general Kampala

2020-07-30Auditor general mbale and Accountant general Kampala

Non Standard Outputs:

Financial statement prepared and submitted , BFP meeting Conducted, Budget and work prepared and approved,Travel-inland, Meetings,Support to department and LLG on Budgeting process, and accountability,

Staff paid salaries for 12 months, Office items and small equipments procured, annual financial statements prepared and submitted, all sector staff appraised,all monthly,quarterly, 6 month and financial reports prepared and submitted.travel inland, purchase of office stationery, meetings,procurement of office items,6 month report preparation and submission.

Preparation Books of account, monthly reconciliation , preparation of 12and 3 month accounts for the previous f/y 2018/19 and 3 month for f/y 2019/2020

Preparation Books of account, monthly reconciliation , preparation of 6 month accounts

Preparation Books of account, monthly reconciliation , preparation of 9 month accounts

Preparation Books of account, monthly reconciliation , preparation of 12 month accounts

Wage Rec't:	115,921	86,941	115,921	28,980	28,980	28,980	28,980
Non Wage Rec't:	10,800	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	126,721	88,441	117,921	29,480	29,480	29,480	29,480

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	4000000Registration,Enumeration and assessment of all Hotels within the municipality, Collection and reporting.In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	1000000In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	1000000In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	1000000In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	1000000In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done
Value of LG service tax collection	16000000Regular monitoring and Supervision. Procurement through Contract Committee. Purchase of Counter books and entering details of tax payers. Continuous valuation of new properties. Sensitization seminars, and Radio talk shows , announcement.Local Service tax collected in all institution operating within the Municipal, Increased revenue.	4000000Local Service tax collected in all institution operating within the Municipal, Increased revenue.	4000000Local Service tax collected in all institution operating within the Municipal, Increased revenue.	4000000Local Service tax collected in all institution operating within the Municipal, Increased revenue.	4000000Local Service tax collected in all institution operating within the Municipal, Increased revenue.

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Non Standard Outputs:	Registration ,Enumeration and assessment of all hotels done, collection and reporting done.Registration, Enumeration, and assessment, collection and reporting	<i>Registration ,Enumeration and assessment of all hotels done, collection and reporting done.Registration ,Enumeration and assessment of all hotels done, collection and reporting done.</i>	<i>Data capture and enumeration of all revenues sources, registration of all tax payers,proper assessments, Sensitization , mobilization and collection of these revenues Data collection and analysis,reporting,t ravel inland, purchase of office stationery,meetings , training,radio talk shows.</i>	Data capture and enumeration of all revenues sources, registration of all tax payers,proper assessments, Sensitization , mobilization and collection of these revenues trave in land and purchase of office stationary	Data capture and enumeration of all revenues sources, registration of all tax payers,proper assessments, Sensitization , mobilization and collection of these revenues,trave inland and purchase of office stationary	Sensitization , enforcement of non compliant tax payers, community meeting and dialogue ,trave inland and radio talk shows	Sensitization , enforcement of non compliant tax payers, community meeting and dialogue,trave inland and radio talk shows
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,400	0	10,000	2,500	2,500	2,500	2,500
<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	3,400	0	10,000	2,500	2,500	2,500	2,500

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2019-02-15Preparation of departmental budgets annual work plans, invitation for sector Committee meetingsDraft budget proposal presented to council</i>	2020-03-26Draft budget proposal presented to council	2020-03-26Draft budget proposal presented to council	2020-03-26Draft budget proposal presented to council	2020-03-26Draft budget proposal presented to council
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Date of Approval of the Annual Workplan to the Council

2019-05-31
Preparation of Municipal Development plan, Collection priorities, preparation of workplans, and Costing Budgets by respective sectors to their sectoral committees, preparation of facilitation to Councillors and stationery
Budget approved by council, committee discuss sector budgets and work plan.

2020-11-05
Budget approved by council, committee discuss sector budgets and work plan.

2020-11-27
Collection of priorities from LLG, Preparation of BFP to council

2020-03-10
Preparation of draft budget

2020-05-26

Non Standard Outputs:

Draft budget and annual work plan laid before council, Committee discusses sector budget proposals. Meetings, budget desk activities, reporting.

Draft budget and annual work plan laid before council, Committee discusses sector budget proposals. Draft budget and annual work plan laid before council, Committee discusses sector budget proposals.

budgets and work plan prepared and presented to council for approval. and onward submission to MOFPED, accountant general office. Meetings, travel in land, purchase of office items and stationery, welfare and entertainment

Non

budgets and work plan prepared and presented to council for approval. and onward submission to MOFPED, accountant general office.

budgets and work plan prepared and presented to council for approval. and onward submission to MOFPED, accountant general office.

budgets and work plan prepared and presented to council for approval. and onward submission to MOFPED, accountant general office.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	1,650	7,000	1,750	1,750	1,750	1,750
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	1,650	7,000	1,750	1,750	1,750	1,750

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Monthly,Quarterly and annual financial statements prepared and submitted to council and other relevant authorities.Preparation of monthly, quarterly ,half year, nine month and annual financial statements, and submission, Travel inland.	<i>Monthly,Quarterly and annual financial statements prepared and submitted to council and other relevant authorities.Monthly,Quarterly and annual financial statements prepared and submitted to council and other relevant authorities.</i>	<i>Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.Travel inland purchase of office items and office stationary,meeting, welfare and entertainments.</i>	Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.	Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.	Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.	Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	1,500	8,000	2,000	2,000	2,000	2,000
<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	3,500	1,500	8,000	2,000	2,000	2,000	2,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2019-08-30Compilation of revenue and expenditure,bank reconciliation,Board of survey,stationary,report submission,welfare, overtime allowances paid to staff ,airtime ,travel inlandOffices of Auditor general Mbale kampala and accountant general kampala</i>	2020-07-30Offices of Auditor general Mbale kampala and accountant general kampala	2020-07-30Offices of Auditor general Mbale kampala and accountant general kampala	2020-07-30Offices of Auditor general Mbale kampala and accountant general kampala	2020-07-30Offices of Auditor general Mbale kampala and accountant general kampala
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Non Standard Outputs:	Final account prepared and submitted to council , Auditor general and accountant general. Preparation final accounts, submission. and travel inland.	<i>Final account prepared and submitted to council , Auditor general and accountant general.Final account prepared and submitted to council , Auditor general and accountant general.</i>	<i>Financial statements prepared, and shared with relevant authorities. Office operation managed travel inland, support supervision to LLG, Trainings on financial management, meeting, office item procured.</i>	Financial statements prepared, and shared with relevant authorities.	Financial statements prepared, and shared with relevant authorities.	Financial statements prepared, and shared with relevant authorities.	Financial statements prepared, and shared with relevant authorities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,200	5,850	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,200	5,850	3,000	750	750	750	750

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Generator fueled and serviced, and operationalFuel procured, stationery procured travel inland.	<i>Generator fueled and serviced, and operationalGenerator fueled and serviced, and operational</i>	<i>IFMS generator operational and functional throughout the year.Purchase of fuels,oils and servicing,meeting,travel inland procurement of office items and air time and purchase of office stationary.</i>	IFMS generator operational and function throughout the year.	IFMS generator operational and function throughout the year.	IFMS generator operational and function throughout the year.	IFMS generator operational and function throughout the year.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

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Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Divisions supported on financial managements.Travel inland, Meeting, stationery, mentoring session.	Divisions supported on financial managements.	all sector staff mentored and supervisedTravel in land, meeting, welfare and entertainment, procurement of office items,monitoring of development projects. and reporting.	all sector staff mentored and supervised	all sector staff mentored and supervised	all sector staff mentored and supervised	all sector staff mentored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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 KeyOutput	2,000	1,500	2,000	500	500	500	500
<i>Wage Rec't:</i>	115,921	86,941	115,921	28,980	28,980	28,980	28,980
<i>Non Wage Rec't:</i>	60,900	34,500	62,000	15,500	15,500	15,500	15,500
<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	176,821	121,441	177,921	44,480	44,480	44,480	44,480

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FY 2019/20

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:	Payment of salaries for 12 month,payment of council allowances and exgratia, monitoring of government project.Mandatory council sitting, payment of staff salaries, monitoring council projects, retooling of council hall, payment of retention for council hall, committee meeting.	<i>Payment of salaries for 2 month,payment of council allowances and exgratia, monitoring of government project.Payment of salaries for 3 month,payment of council allowances and exgratia, monitoring of government project.</i>	<i>staff wages paid for twelve months, all councilors paid ex gratia all office operations facilitated 6 council meetings held payroll management processing council emoluments procurement of small office item and services travel inland convening of council meetings</i>	staff wages paid for 3 months, all councilors paid ex gratia all office operations facilitated 1 council meetings held	staff wages paid for 3 months, all councilors paid ex gratia all office operations facilitated 2 council meetings held	staff wages paid for 3 months, all councilors paid ex gratia all office operations facilitated 1 council meetings held	staff wages paid for 3 months, all councilors paid ex gratia all office operations facilitated 2 council meetings held
Wage Rec't:	48,627	36,470	38,022	9,506	9,506	9,506	9,506
Non Wage Rec't:	269,562	202,172	192,720	48,180	48,180	48,180	48,180
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	318,189	238,642	230,742	57,686	57,686	57,686	57,686

Output: 13 82 02LG procurement management services

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:

4 meetings of contracts committee, delivery of quarter reports to ppda & line ministry, 4 meetings of evaluation of bids, procurement of off stationery done, prepared bidding docs,prepared contracts files, conducted site handover of projects5 meetings of contract committee, 4 meetings of evaluation comm, purchase of office stationery, photocopy docs, deliver 4 quarter reports, prepare contract files,prepare bidding docs,site handover & routine office operations (travel inland,purchase of goods & servicesN/AN/A	<i>1 meetings of contracts committee, delivery of quarter reports to ppda & line ministry, 4 meetings of evaluation of bids, procurement of off stationery done, prepared bidding docs,prepared contracts files, conducted site handover of projects2 meetings of contracts committee, delivery of quarter reports to ppda & line ministry, 4 meetings of evaluation of bids, procurement of off stationery done, prepared bidding docs,prepared contracts files, conducted site handover of projects</i>	<i>contracts committee & evaluation meetings held, quarter reports prepared & submitted, stationery procured, office documents printed and photocopied, air time procured, small office items procured, projects monitored , computers serviced, projects advertised8 contracts committee & evaluation meetings, 4 quarter reports prepared, stationery procured, printing and photocopying of office documents, attend workshops & meetings, monitor projects, servicing of computers, air time advertisement & public relations</i>	contracts committee & evaluation meetings held, quarter reports prepared & submitted, stationery procured, office documents printed and photocopied, air time procured, small office items procured, projects monitored , computers serviced, projects advertised	contracts committee & evaluation meetings held, quarter reports prepared & submitted, stationery procured, office documents printed and photocopied, air time procured, small office items procured, projects monitored , computers serviced, projects advertised	contracts committee & evaluation meetings held, quarter reports prepared & submitted, stationery procured, office documents printed and photocopied, air time procured, small office items procured, projects monitored , computers serviced, projects advertised	contracts committee & evaluation meetings held, quarter reports prepared & submitted, stationery procured, office documents printed and photocopied, air time procured, small office items procured, projects monitored , computers serviced, projects advertised
0	0	0	0	0	0	0
19,974	14,980	22,000	5,500	5,500	5,500	5,500
0	0	0	0	0	0	0
0	0	0	0	0	0	0
19,974	14,980	22,000	5,500	5,500	5,500	5,500

Output: 13 82 06LG Political and executive oversight

Vote:790 Kapchorwa Municipal Council

FY 2019/20

No of minutes of Council meetings with relevant resolutions

6Council meetings 6 times a year,minutes circulated for action by HODs, TCs office,In the Municipal Council executive Meetings, office operations , travel inland , monitoring of development activities, recommendation made to council .

1In the Municipal Council executive Meetings, office operations , travel inland , monitoring of development activities, recommendation made to council .

2In the Municipal Council executive Meetings, office operations , travel inland , monitoring of development activities, recommendation made to council .

1In the Municipal Council executive Meetings, office operations , travel inland , monitoring of development activities, recommendation made to council .

2In the Municipal Council executive Meetings, office operations , travel inland , monitoring of development activities, recommendation made to council .

Non Standard Outputs:

6 council meeting held,office operation(purchase of goods and services)payment of statutory salaries and exgratia, council sitting allowances transfer of Honararia to division, facilitation of mayors millage.6 council Meeting, 12 executive monthly meetings, processing payment of staff salaries,sitting allowances,exgratia and mayors millage.

Payment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programsPayment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programs

Payment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programs

Payment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programs

Payment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programs

Payment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,900	3,675	33,566	8,392	8,392	8,392	8,392
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,900	3,675	33,566	8,392	8,392	8,392	8,392

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	6 committee meeting held for each of the four council standing committees24 meetings.	<i>1committee meeting held for each of the four council standing committees</i>	<i>24 standing committee meetings held council projects monitoredconvenin g of committee meetings monitoring of council projects</i>	6 standing committee meetings held council projects monitored	6 standing committee meetings held council projects monitored	6 standing committee meetings held council projects monitored	6 standing committee meetings held council projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,360	26,520	36,000	9,000	9,000	9,000	9,000
<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	35,360	26,520	36,000	9,000	9,000	9,000	9,000

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	Payment of retention , retooling of council hallProcurement of council furniture, payment of retention, pre-qualification of service providers						
<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>	12,640	9,480	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,640	9,480	50,000	12,500	12,500	12,500	12,500
<i>Wage Rec't:</i>	48,627	36,470	38,022	9,506	9,506	9,506	9,506
<i>Non Wage Rec't:</i>	329,796	247,347	284,286	71,072	71,072	71,072	71,072
<i>Domestic Dev't:</i>	12,640	9,480	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For WorkPlan	391,062	293,297	372,308	93,077	93,077	93,077	93,077
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FY 2019/20

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
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	Staff paid salaries for 12 Month, staff appraised during the financial year, office operation.verificati on of monthly payroll, purchase of goods and service.	<i>Staff paid salaries for 3 Month, staff mentored and appraised during the quarter, office operation.Staff paid salaries for 3 Month, staff mentored and appraised during the quarter, office operation.</i>	<i>Sector staff paid salaries for 12 month Extension service conducted in all division Payroll approvals, staff appraisal, community meetings, travel inland, procurement of office items and services, trainings, community learning tours,demonstration monitoring and evaluation, report preparation and submission.</i>	Sector staff paid salaries for 3 month Extension service conducted in all division	Sector staff paid salaries for 3 month Extension service conducted in all division	Sector staff paid salaries for 3 month Extension service conducted in all division	Sector staff paid salaries for 3 month Extension service conducted in all division
<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	2,000	1,500	5,865	1,466	1,466	1,466	1,466
<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	27,000	20,250	30,865	7,716	7,716	7,716	7,716
<i>Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation</i>							

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Non Standard Outputs:	Farmer strengthened and profiled.Group identification and registration, Sensitization, Training, Farmer group exchange visits.	<i>Farmer activities strengthened and profiled during the quarter, reports generated and submitted.Farmer activities strengthened and profiled during the quarter, reports generated and submitted.</i>	<i>Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.Travel inland, verification of all farm inputs, field visits, report preparation and submission,procure ment of office items and services,</i>	Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.	Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.	Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.	Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	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 KeyOutput	2,500	1,875	4,000	1,000	1,000	1,000	1,000

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	N/A	<i>Farmer groups formed Farmer groups mobilized and sensitised Farmer groups profiledTraining, farmer group meetings, sensitization, data collection and reporting, travel inland, field visits, monitoring and supervision.</i>	Farmer groups formed Farmer groups mobilized and sensitized Farmer groups profiled	Farmer groups formed Farmer groups mobilized and sensitized Farmer groups profiled	Farmer groups formed Farmer groups mobilized and sensitized Farmer groups profiled	Farmer groups formed Farmer groups mobilized and sensitized Farmer groups profiled
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		2,500	1,875	8,000	2,000	2,000	2,000	2,000
Class Of OutPut: Capital Purchases								
<i>Output: 01 81 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:								
	Feasibility study conducted, Site visits carried put, BOQs prepared.Preparatio n of projects BOQs, field visits, reporting and supervision of development projects.							
<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>	967	725	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	967	725	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 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Eradication of epidemics.Procure ment of vaccines, mobilization and Vaccination,routine meat inspection, certification , routine treatment, sensitization.	<i>Eradication of epidemics. through surveillance, treatment and sensitizationEradication of epidemics. through surveillance, treatment and sensitization</i>	<i>Routine meat inspection Quarantine measure observed Disease Surveillance activities conductedTravel inland, vaccination, slaughter slab inspection, meetings, field visit and verification monitoring and supervision.</i>	Routine meat inspection Quarantine measure observed Disease Surveillance activities conducted	Routine meat inspection Quarantine measure observed Disease Surveillance activities conducted	Routine meat inspection Quarantine measure observed Disease Surveillance activities conducted	Routine meat inspection Quarantine measure observed Disease Surveillance activities conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	12,000	3,000	3,000	3,000	3,000

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	N/AN/A	<i>Treatment, subservience, preventive measures under taken during the quarterTreatment, subservience, preventive measures under taken during the quarter</i>	<i>Surveillance of disease out break,treatment of common animal diisee, inserminationSurveillance of disease out break,treatment of common animal diisee, insermination</i>	Surveillance of disease out break,treatment of common animal diisease, Artificial insemination	Surveillance of disease out break,treatment of common animal diisease, Artificial insemination	Surveillance of disease out break,treatment of common animal diisease, Artificial insemination	Surveillance of disease out break,treatment of common animal diisease, Artificial insemination
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,000	16,500	7,000	1,750	1,750	1,750	1,750
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		22,000	16,500	7,000	1,750	1,750	1,750	1,750
Output: 01 82 05Crop disease control and regulation								
Non Standard Outputs:		N/A		<i>Advisory services provided to farmersVerification of Agro input stores, travel inland, sensitization, meeting held, farm demonstration conducted</i>	Advisory services provided to farmers	Advisory services provided to farmers	Advisory services provided to farmers	Advisory services provided to farmers
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	8,438	6,329	12,000	3,000	3,000	3,000	3,000
	<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	8,438	6,329	12,000	3,000	3,000	3,000	3,000
Output: 01 82 06Agriculture statistics and information								
Non Standard Outputs:	livestock statistic and statistic carried out.categorization of breeds and crops, travel inland, farm visits, mobilization and sensitization, farmer group meeting and training.	<i>livestock statistic and statistic carried out.livestock statistic and statistic carried out.</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,500	1,125	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	1,500	1,125	0	0	0	0	0
Output: 01 82 08Sector Capacity Development								

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Non Standard Outputs:	workshops and seminars on new innovationDissemination meetings,consultative meetings, distribution bronchuers, reporting and field visits.	<i>workshops and seminars on new innovationworkshops and seminars on new innovation</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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	500	375	0	0	0	0	0	0

Output: 01 82 09Support to DATICs

Non Standard Outputs:	attend joint meeting with research/ NARO on new innovationPlatform innovation meetings.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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	1,500	1,125	0	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:		<i>Office operation and maintenanceProcurement of small office equipments and seviles</i>	Office operation and maintenance	Office operation and maintenance	Office operation and maintenance	Office operation and maintenance
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	847	212	212	212

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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	0	0	847	212	212	212	212

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Purchase of cold chain systempurchase of one cold chain sytem	<i>Office motor cycle procuredInitiating procurement process and managemnt</i>	None	None	Office motor cycle procured	None	
<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>	6,500	4,875	17,000	4,250	4,250	4,250	4,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	17,000	4,250	4,250	4,250	4,250

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		<i>Retention for projects of F/Y 2018-19 paidMonitoring and evaluation travelinland report preparation and submission</i>	None	Monitoring, supervision and verification of works Retention for projects of F/Y 2018-19 paid	None	None	
<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	2,285	571	571	571	571
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,285	571	571	571	571

Output: 01 82 82Slaughter slab construction

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Non Standard Outputs:	Construction of septic tank at central abattoir,Identification of contractor,site meeting, supervision, award and monitoring.	<i>Procurement process for Construction of septic tank at central abattoir kickstartedSolicitation documents prepared for and sold to contractors award, signing of agreements for Construction of septic tank at central abattoir,</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>	18,494	13,870	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,494	13,870	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	<i>4Radio air time, develop promotional messages for the community,Reporting, field appraisal and assessmentLocal FM Radio station sensitization of communities on trade</i>
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No of businesses inspected for compliance to the law

121compiling of reports, inspecting major business, conducting market surveillancecensus and survey of business establishment in central, west and est division

No of businesses issued with trade licenses

820grading of businnes ,preparing trade licensing schedules,training licensing committees, and appeal tribunal ,conducting entrepreneur skills development and conduct regular SMEsIn division of central, west and east

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

4Invitation , identification of participants, meeting venues, developing promotional messages aimed at more enterprise creation1 meeting per quarter held at the municipal headquarters

Non Standard Outputs:

Business inspected for compliancebusiness registration ,sensitization licensing and assessments. **Business inspected for compliance and assesedMobilization and collection of revenues**

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	2,500	1,875	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	2,500	1,875	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Capacity of business community buildSensitization meetings, on sport visits.	<i>Capacity of business community buildCapacity of business community build</i>	<i>business groups formed Enterprise selection guidedSensitization and mobilization of business community on financial management, enterprise selection and development</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Market information accessed to farmers and market venders.Sensitization and Mobilization of farmers and sharing meetings.	<i>Market information accessed to farmers and market venders.Market information accessed to farmers and market venders.</i>	<i>market information provided prouncures of marketing is availed sensitisation on marketing,radio programs awareness on marketing,preparation and circulation of weekly market prices</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

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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	500	375	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperative societies management and operation strengthenInnovative meeting conducted,AGM meeting organized, election of office bearers,sensitization of cooperative management. updating statistic on cooperative and SAACOs within the municipality.	<i>Cooperative societies management and operation strengthenCooperative societies management and operation strengthen</i>	<i>Cooperative members mobilised for AGMTravel inland , reporting, community meetings, training on cooperative management, consultative meetings socities members.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,797	3,598	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	4,797	3,598	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	urban tourism promoted, tourism site updated.Advertisement, enumeration of new and potential tourism sites.	<i>urban tourism promoted, tourism site updated.urban tourism promoted, tourism site updated.</i>	<i>All tourist sites profiled and report submitted to council for approvalTravel inland , reporting, community meetings, training of tourist guides, consultative meetings with hotel owners.</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	0	0	0	0	0
<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	59,235	44,426	49,712	12,428	12,428	12,428	12,428
<i>Domestic Dev't:</i>	25,961	19,471	19,285	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	110,196	82,647	93,997	23,499	23,499	23,499	23,499

Vote:790 Kapchorwa 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

Output: 08 81 01Public Health Promotion

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:

In municipal council Payment of staff salaries for 12 month, office operation, Travel in land, Processing of Monthly staff salaries, Support supervision, operation and Maintenance of Office.	<i>In municipal council Payment of staff salaries for 3 month, office operation, Travel in land.In municipal council Payment of staff salaries for 3 month, office operation, Travel in land.</i>	<i>50 Health workers paid salary for 12 monthPay roll verification and payments, staff appraisal.Staff paid salaries for 12 month, office operation facilitated, all HF monitored and supervised,mentori ng and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted.</i>	Staff paid salaries for 3 month, office operation facilitated, all HF monitored and supervised,mentori ng and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted.	Staff paid salaries for 3 month, office operation facilitated, all HF monitored and supervised,mentori ng and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted.	Staff paid salaries for 3 month, office operation facilitated, all HF monitored and supervised,mentori ng and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted.	Staff paid salaries for 3 month, office operation facilitated, all HF monitored and supervised,mentori ng and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted.
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Wage Rec't:	393,572	295,179	492,201	123,050	123,050	123,050	123,050
Non Wage Rec't:	0	0	7,086	1,772	1,772	1,772	1,772
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	393,572	295,179	499,287	124,822	124,822	124,822	124,822

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	65Recruitment and declaration of Vacant posts existing in the facilities within Kapchorwa municipalityApproved posts filled with Trained health workers	65Approved posts filled with Trained health workers	65Approved posts filled with Trained health workers	65Approved posts filled with Trained health workers	65Approved posts filled with Trained health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45VHTs trained and equiped with skills in health related activitiesFunctiona l ,Trained and Reporting VHTs	45Functional ,Trained and Reporting VHTs	45Functional ,Trained and Reporting VHTs	45Functional ,Trained and Reporting VHTs	45Functional ,Trained and Reporting VHTs
No and proportion of deliveries conducted in the Govt. health facilities	240Mothers delivered and given postnatal and antenatal care,immunization of infants BCG and Polio zero.Deliveries Conducted in Tegeres H/C III	60Deliveries Conducted in Tegeres H/C III	60Deliveries Conducted in Tegeres H/C III	60Deliveries Conducted in Tegeres H/C III	60Deliveries Conducted in Tegeres H/C III
No of children immunized with Pentavalent vaccine	2010Routine and Mass immunization campaigns carried out. community Out reaches, Support supervision and MonitoringChildre n immunized with Pentavalent Vaccines	502Children immunized with Pentavalent Vaccines	502Children immunized with Pentavalent Vaccines	502Children immunized with Pentavalent Vaccines	502Children immunized with Pentavalent Vaccines

Vote:790 Kapchorwa Municipal Council

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No of trained health related training sessions held.	10 <i>Conduct CMEs,Immunization,and Malaria reduction sessions and infection Control and outreaches.Health Units Training's on health related Activities</i>	10Health Units Training's on health related Activities	10Health Units Training's on health related Activities	10Health Units Training's on health related Activities	10Health Units Training's on health related Activities
Number of inpatients that visited the Govt. health facilities.	240 <i>Preventive and curative treatment given to patients, Counseling services given to patients who visited the FacilitiesInpatients Visiting Tegeres health center III</i>	240Inpatients Visiting Tegeres health center III	240Inpatients Visiting Tegeres health center III	240Inpatients Visiting Tegeres health center III	240Inpatients Visiting Tegeres health center III
Number of outpatients that visited the Govt. health facilities.	16000 <i>Preventive and curative treatment given to patients, Counselling services given to patients who visited the FacilitiesOutpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centres.</i>	4000Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centres.	4000Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centres.	4000Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centres.	4000Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centres.

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Number of trained health workers in health centers			60Staff Meetings, Support supervision and Monitoring,Reporting and Mentoring,Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti,Kaplelko, Kokwomurya Health Facilities.	60Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti,Kaplelko, Kokwomurya Health Facilities.	60Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti,Kaplelko, Kokwomurya Health Facilities.	60Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti,Kaplelko, Kokwomurya Health Facilities.	60Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti,Kaplelko, Kokwomurya Health Facilities.
Non Standard Outputs:	Home visiting, Routine inspection, Community mobilization and sensitization support supervision and monitoringTravel inland, Sensitization, Radio talk shows , Mentoring session, and Public health inspection,	Home visiting, Routine inspection, Community mobilization and sensitization support supervision and monitoringHome visiting, Routine inspection, Community mobilization and sensitization support supervision and monitoring	Report preparation and submission, supervision and routine health inspection conductedReport preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,583	21,437	39,600	9,900	9,900	9,900	9,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,583	21,437	39,600	9,900	9,900	9,900	9,900

Class Of OutPut: Capital Purchases

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Supply of Laptop, office chair, office drop,Solicitation of suppliers		<i>2 stance lined latrine constructed at Kapchesombe HCIIUndertaking procurement and management processes</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>	3,500	2,625	11,466	2,866	2,866	2,866	2,866	2,866
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	11,466	2,866	2,866	2,866	2,866	2,866

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Feasibility studies, Preparation of BOQs, Support supervision and Mentor-ship, Reporting, Monitoring of capital projects.Travel inland, Inspection,Reportin g, preparation BOQs for development projects							
<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>	5,076	3,807	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,076	3,807	0	0	0	0	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:	Construction of Twin Staff house and solar installation at Kaplelko HCIIProcurement of Contractors, Monitoring and Supervision, Handover.							
<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>	220,529	165,397	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	220,529	165,397	0	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Construction of Maternity ward and solar installationSolicitation of contractors							
<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>	260,000	195,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	260,000	195,000	0	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>3Procurement and management processesHand washing equipment procured</i>
Non Standard Outputs:	Purchase of one unit of office MotorcycleSolicitation of of suppliers		<i>1 motor cycle purchased for HCsProcurement and supply of 1 unit of a motorcycle.</i>

Vote:790 Kapchorwa Municipal Council

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<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>	17,000	12,750	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	3,000	750	750	750	750

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Office Operation and maintenance, Travel inland. Staff meetings, Mentoring session,	<i>Office Operation and maintenance, Travel inland. reports prepared and submitted to lined ministries. Office Operation and maintenance, Travel inland. reports prepared and submitted to lined ministries.</i>	<i>Report preparation and submission, supervision and routine health inspection conducted Report preparation and submission, supervision and routine health inspection conducted</i>	Report preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	747	187	187	187	187
<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	747	187	187	187	187

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Support supervision and monitoring of all Health facilities, staff Training session in Health relatedTravel inland ,Support vision and monitoring.staff Meeting.purchase of small office equipments.		Report preparation and submission, supervision and routine health inspection conductedReport preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,253	3,190	8,253	2,063	2,063	2,063	2,063
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,253	3,190	8,253	2,063	2,063	2,063	2,063

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:			Report preparation and submission, supervision and routine health inspection conductedReport preparation and submission, supervision and routine health inspection conducted				
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	4,676	1,169	1,169	1,169	1,169
External Financing:	0	0	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

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Total For KeyOutput	0	0	4,676	1,169	1,169	1,169	1,169
<i>Wage Rec't:</i>	393,572	295,179	492,201	123,050	123,050	123,050	123,050
<i>Non Wage Rec't:</i>	34,836	26,127	55,687	13,922	13,922	13,922	13,922
<i>Domestic Dev't:</i>	506,105	379,579	19,141	4,785	4,785	4,785	4,785
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	934,512	700,884	567,029	141,757	141,757	141,757	141,757

Vote:790 Kapchorwa Municipal Council

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:	Monitoring and supervision of UNEB activities.Travel inland inspection, reporting.		<i>All staff paid salaries for 12 monthPayroll processing,</i>	All staff paid salaries for 3 month	All staff paid salaries for 3 month	All staff paid salaries for 3 month	All staff paid salaries for 3 month
<i>Wage Rec't:</i>	1,637,180	1,227,880	1,778,493	444,623	444,623	444,623	444,623
<i>Non Wage Rec't:</i>	3,670	2,753	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	1,640,850	1,230,632	1,778,493	444,623	444,623	444,623	444,623

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>254Intensive supervision of schools, recognition of schools which performed well,254 students enrolled for PLE expected to pass in grade one</i>	0254 students enrolled for PLE expected to pass in grade one	0254 students enrolled for PLE expected to pass in grade one	254254 students enrolled for PLE expected to pass in grade one	0254 students enrolled for PLE expected to pass in grade one
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Vote:790 Kapchorwa Municipal Council

FY 2019/20

No. of pupils enrolled in UPE	22350Monitoring and supervision, conducting co-curricular activitiesEnrollment in all government aided primary schools	22350Enrollment in all government aided primary schools	22350Enrollment in all government aided primary schools	22350Enrollment in all government aided primary schools	22350Enrollment in all government aided primary schools
No. of pupils sitting PLE	1462Registration of pupils,1462 pupils planned to sit for PLE in all government aided primary schools	01462 pupils planned to sit for PLE in all government aided primary schools	01462 pupils planned to sit for PLE in all government aided primary schools	14621462 pupils planned to sit for PLE in all government aided primary schools	01462 pupils planned to sit for PLE in all government aided primary schools
No. of qualified primary teachers	256Filling pay change forms,Appraisal of staff, School inspection.Performance appraisal of all teaching staff both private and government aided schools	256Performance appraisal of all teaching staff both private and government aided schools	256Performance appraisal of all teaching staff both private and government aided schools	256Performance appraisal of all teaching staff both private and government aided schools	256Performance appraisal of all teaching staff both private and government aided schools
No. of student drop-outs	210Holding meetings during parents days, community sensitization on the importance of keeping children in school and children's rights210 expected drop outs especially in the rural parts of the municipality	5252 expected drop outs especially in the rural parts of the municipality	5252 expected drop outs especially in the rural parts of the municipality	5252 expected drop outs especially in the rural parts of the municipality	5352 expected drop outs especially in the rural parts of the municipality

Vote:790 Kapchorwa Municipal Council

FY 2019/20

No. of teachers paid salaries			256Filling pay change forms,routine inspection ,Support office operation,Technical support supervision and mentor-ship in primary schoolsStaff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron
Non Standard Outputs:		Payment of staff salaries for 12 month, 16 government aided primary schools receive Transfer of UPE .Filling pay change forms, Validation of monthly salaries, Quarterly transfer of UPE to primary schools.	12 routine monitoring and inspection of all primary schools schoolsroutine monitoring and inspection of all primary schools schools, appraisal of teachers, disciplinary action on errant teachers,rewarding good performing teachers	3 routine monitoring and inspection of all primary schools schools	3 routine monitoring and inspection of all primary schools schools	3 routine monitoring and inspection of all primary schools schools	3 routine monitoring and inspection of all primary schools schools
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	109,811	82,358	139,396	34,849	34,849	34,849
	Domestic Dev't:	0	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	109,811	82,358	139,396	34,849	34,849	34,849	34,849

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Bid solicitation process undertaken, Sector Development projects monitored, Development projects appraised, BOQ prepared for various projects, Project managers nominated. Solicitation of service providers,Travel in land,Preparation of BOQs,Feasibility studies conducted, Monitoring and supervision of works, reporting.	<i>AA retention for projects implemented in F/Y 2018/19 paidMonitoring and verification and payment of certified works .</i>	None	AA retention for projects implemented in F/Y 2018/19 paid	AA retention for projects implemented in F/Y 2018/19 paid	None
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,894	8,920	10,564	2,641	2,641	2,641
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	11,894	8,920	10,564	2,641	2,641	2,641

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE			2Procurement and managementIn Kapenguria PS	00In Kapenguria PS	00In Kapenguria PS	2In Kapenguria PS	0In Kapenguria PS
Non Standard Outputs:			Monitoring and supervisionTravel inland and reporting	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
<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	23,938	5,984	5,984	5,984	5,984
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,938	5,984	5,984	5,984	5,984

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			5Preparation of BOQs,Procurement process,contract award, Supervision , commissioning, reporting.In Tegeres Primary School.	0In Tegeres Primary School.	0In Tegeres Primary School.	0In Tegeres Primary School.	5In Tegeres Primary School.
No. of latrine stances rehabilitated			0N/AN/A	0NA	0NA	0NA	0NA
Non Standard Outputs:	Preparation of BOQs,Procurement process,contract award, Supervision , commissioning, reporting.Advertise ment, contract award execution monitoring and reporting.		Monitoring and supervision, reportingTravel inland, meetings	Monitoring and supervision, reporting	Monitoring and supervision, reporting	Monitoring and supervision, reporting	Monitoring and supervision, reporting
<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>	141,000	105,750	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	141,000	105,750	25,000	6,250	6,250	6,250	6,250

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:		Kapchorwa Primary School Rehabilitated(operation and maintenance)Rehab ilitation of 5 classrooms in Kapchorwa primary School					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,394	8,545	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,394	8,545	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture		3Solicitation of contractors and Contract management processKaptul, and Kapteret					
Non Standard Outputs:		Kapteret,Kapcheso mbe,Kapchorwa, and Elgon primary schools supplid with 4 seater metallic desk.Procurement and Supply.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	11,800	2,950	2,950	2,950	2,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	11,800	2,950	2,950	2,950	2,950

Programme: 07 82 Secondary Education

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	105 teaching and non-teaching staff paid salary for twelve (12) month.Processing of monthly salaries, filling pay change forms ,staff appraisal.		<i>All secondary teaching and non teaching staff paid salaries for 12 month All secondary teachers appraised Payroll processing and payments Travel inland Mentoring meetings Training Monitoring and supervision</i>	All secondary teaching and non teaching staff paid salaries for 3 month All secondary teachers appraised	All secondary teaching and non teaching staff paid salaries for 3 month All secondary teachers appraised	All secondary teaching and non teaching staff paid salaries for 3 month All secondary teachers appraised	All secondary teaching and non teaching staff paid salaries for 3 month All secondary teachers appraised	
	Wage Rec't:	1,023,003	767,249	1,023,003	255,751	255,751	255,751	255,751
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,023,003	767,249	1,023,003	255,751	255,751	255,751	255,751	

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>3600Monitor direct Transfers to beneficiary secondary schoolsTransfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS</i>	3600Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	3600Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	3600Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	3600Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS
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Vote:790 Kapchorwa Municipal Council

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No. of students passing O level		1200 <i>Carrying out student Head count exercise,Monitor direct Transfers to beneficiary secondary schoolsIn all registered center within the municipal council.</i>	0In all registered center within the municipal council.	0In all registered center within the municipal council.	1200In all registered center within the municipal council.	0In all registered center within the municipal council.
No. of students sitting O level		1800 <i>registration of students, administering national examination, Mentoring ,registration of students, and supervision.in all the secondary schools within the municipal council</i>	0in all the secondary schools within the municipal council	1800in all the secondary schools within the municipal council	0in all the secondary schools within the municipal council	0in all the secondary schools within the municipal council
No. of teaching and non teaching staff paid		106 <i>Monitoring payroll , filling pay change reports .In all government aided secondary school</i>	106In all government aided secondary school	106In all government aided secondary school	106In all government aided secondary school	106In all government aided secondary school
Non Standard Outputs:	Enrollment of students, registration and Examination conducted.Registrat ion ,Transfers of USE funds, Monitoring support supervision ,and inspection	Distribution of examination materialsMonitoring and inspection	Distribution of examination materials	Distribution of examination materials	Distribution of examination materials	Distribution of examination materials
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	350,876	263,157	341,526	85,382	85,382
	Domestic Dev't:	0	0	0	0	0
	External Financing:	0	0	0	0	0

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Total For KeyOutput		350,876	263,157	341,526	85,382	85,382	85,382	85,382
Class Of OutPut: Capital Purchases								
Output: 07 82 75Non Standard Service Delivery Capital								
Non Standard Outputs:				Retention for f/y 2018-19 paidMonitoring and evaluation Field visits and verification Travel inland reporting processing payments	None	Retention for f/y 2018-19 paid St. Pauls Kapchesombe SSS	None	None
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	0	6,800	1,700	1,700	1,700	1,700
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	0	6,800	1,700	1,700	1,700	1,700
Output: 07 82 80Secondary School Construction and Rehabilitation								
Non Standard Outputs:		Construction of two classroom block at St pauls Kapchesombe SSSolicitation of contractors, Monitoring and supervision, Preparation of BOQs.		Gamatui girls dometry constructed,				
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:	63,591	47,693	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	63,591	47,693	0	0	0	0	0	0
Programme: 07 83 Skills Development								

Vote:790 Kapchorwa Municipal Council

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Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			940in all technical institute and primary teachers college within the municipal councilin all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council	
No. Of tertiary education Instructors paid salaries			62Monthly payroll update, filling pay change reportsIN Kapchorwa PTC, and KTI paid salaries for 12 month	62IN Kapchorwa PTC, and KTI paid salaries for 3 month	62IN Kapchorwa PTC, and KTI paid salaries for 3 month	62IN Kapchorwa PTC, and KTI paid salaries for 3 month	62IN Kapchorwa PTC, and KTI paid salaries for 3 month	
Non Standard Outputs:	Tertiary Instructors paid salary for 12 Month.Monthly payroll update, filling pay change reports		tertiary students enrolled tertiary institution monitored and supervisedMobilization of parents travel in land mentoring and support supervision	tertiary students enrolled	tertiary students enrolled	tertiary students enrolled	tertiary students enrolled	
				tertiary institution monitored and supervised	tertiary institution monitored and supervised	tertiary institution monitored and supervised	tertiary institution monitored and supervised	
	Wage Rec't:	464,210	348,156	464,211	116,053	116,053	116,053	116,053
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	464,210	348,156	464,211	116,053	116,053	116,053	116,053

Vote:790 Kapchorwa Municipal Council

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Transfers of Conditional grant to Technical schoolsTransfers of recurrent funds.		<i>Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical schoolTransfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school</i>	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	235,578	176,684	235,578	58,895	58,895	58,895	58,895
<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	235,578	176,684	235,578	58,895	58,895	58,895	58,895

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:790 Kapchorwa Municipal Council

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

Non Standard Outputs:	Staff paid salaries for month,Monitoring and inspection of all government and private aided primary schoolsValidation of monthly payrolls, Travel inland, Reporting, Disciplinary action, routine office operation.	<i>all primary schools within the municipality monitored and supervisedTravel in land, report preparation and submission, mentoring and support, disciplinary case handled for errant officers, training, meetings, procurement of small office items and services</i>					
Wage Rec't:	28,852	21,639	28,852	7,213	7,213	7,213	7,213
Non Wage Rec't:	15,476	11,607	16,784	4,196	4,196	4,196	4,196
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,328	33,246	45,636	11,409	11,409	11,409	11,409

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Monitoring and supervision of secondary schools within the municipality.Travel inland, reporting, monitoring and inspection visits to secondary schools schools	<i>All secondary schools monitored and supervisedTravel inland, meetings, mentoring session, report preparation and submission, training,procurement of small office items and services, disciplinary case for errant officers.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,901	4,426	6,500	1,625	1,625	1,625	1,625

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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	5,901	4,426	6,500	1,625	1,625	1,625	1,625

Output: 07 84 03Sports Development services

Non Standard Outputs:

All sports activities under takenorganizing inter school, district and regional sports activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<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	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

In-service training conductedMeetings , Travel inland, workshops

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,216	804	804	804	804
<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	3,216	804	804	804	804

Output: 07 84 05Education Management Services

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:

Office operation managed, all primary ,secondary and tertiary school monitored and supervisedTravel inland, meetings, welfare and entertainment, rewards and sanction , report preparation and submission, computer servicing and maintenance

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	18,502	4,625	4,625	4,625	4,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,502	4,625	4,625	4,625	4,625
Wage Rec't:	3,153,246	2,364,925	3,294,559	823,640	823,640	823,640	823,640
Non Wage Rec't:	721,312	540,984	771,502	192,875	192,875	192,875	192,875
Domestic Dev't:	237,879	178,409	78,102	19,525	19,525	19,525	19,525
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	4,112,438	3,084,318	4,144,162	1,036,041	1,036,041	1,036,041	1,036,041

Vote:790 Kapchorwa Municipal Council

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
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		office operations facilitated and 7 departmental staff paid for 12 month. facilitation of office operations and payment of 7 departmental staff for 12 month.					
<i>Wage Rec't:</i>	47,400	35,550	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,317	22,738	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	77,717	58,288	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:	Road Equipment maintained and operational and outstanding debt 4,000,000 for Lakatet service station paidlight maintenance of equipment including payment of the debt for Lakatet of 4,000,000	<i>Light maintainance of road Equipment and servicing and outstanding debt 4,000,000 for Lakatet service station to be paid including facilitation to avail the servicing materials Light maintainance of road Equipment and servicing including facilitation to avail the servicing materials</i>	<i>Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced.light servicing of motor grader, vibro roller, JMC Pickup and the dump truck.</i>	Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced in first quarter	Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced in second quarter	Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced in third quarter	Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced in fourth quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	61,067	45,800	44,742	11,185	11,185	11,185	11,185
<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	61,067	45,800	44,742	11,185	11,185	11,185	11,185

Output: 04 81 06Urban Roads Maintenance

Vote:790 Kapchorwa Municipal Council

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Non Standard Outputs:	100m of stone pitched drain constructed, road workers paid for 12 month,3km of road reshaped and gravelled, outstanding debt on lime, fuel and servicing of equipment paid, 30 km of road widened, and reshaped, disasters caused by heavy rains on roads addressed, works office altered and renovated.100m of stone pitched drain to be constructed, road workers to be paid for 12 month,3 km of road reshaped and gravelled, outstanding debt on lime, fuel and servicing of equipment to be paid, 30 km of road to be widened, and reshaped, disasters caused by heavy rains on roads to be addressed, renovation and alteration of works office.	30 road gangs, 3 headmen and 1 road overseer paid for 12 month. night allowances for sourced machine operators and drivers paid throughout work execution. routine mechanized maintenance of 25km of road done.payment of 30 road gangs, 3 head men and a road overseer for 12 month.and payment of night allowances for machine operators and drivers during road works execution. routine mechanized maintenance of 25 km of road.	30 road gangs, 3 headmen and 1 road overseer paid for 3 month. night allowances for sourced machine operators and drivers paid in quarter 1 during work execution. routine mechanized maintenance of 6.5 km of road done.	30 road gangs, 3 headmen and 1 road overseer paid for 3 month. night allowances for sourced machine operators and drivers paid in quarter 1 during work execution. routine mechanized maintenance of 6.5 km of road done.	30 road gangs, 3 headmen and 1 road overseer paid for 3 month. night allowances for sourced machine operators and drivers paid in quarter 1 during work execution. routine mechanized maintenance of 6.5 km of road done.	30 road gangs, 3 headmen and 1 road overseer paid for 3 month. night allowances for sourced machine operators and drivers paid in quarter 1 during work execution. routine mechanized maintenance of 6.5 km of road done.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	317,727	238,295	193,800	48,450	48,450	48,450
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	317,727	238,295	193,800	48,450	48,450	48,450

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:

			<i>road safety gear, protective gear and hand tools to facilitate road works purchased.purchas e of road safety gear, protective gear and hand tools to facilitate road works.</i>	Road safety materials on the 6.5 km of road maintained purchased, protective gear (gumboots) for 30 members of road gang and three headmen and a wheel borrow purchased.	Road safety materials on the 6.5 km of road maintained purchased, protective gear (gumboots) for 30 members of road gang and three headmen and a wheel borrow purchased.	Road safety materials on the 6.5 km of road maintained purchased, protective gear (gumboots) for 30 members of road gang and three headmen and a wheel borrow purchased.	Road safety materials on the 6.5 km of road maintained purchased, protective gear (gumboots) for 30 members of road gang and three headmen and a wheel borrow purchased.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,313	4,328	4,328	4,328	4,328
<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	17,313	4,328	4,328	4,328	4,328

Output: 04 81 08Operation of District Roads Office

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:

7 engineering staff paid for 12 month, District road committee facilitated, quarterly reports submitted to Kampala, monitoring and technical supervision of ,activities done, stationary and IT equipment purchased and general office operations facilitated.payment of 7 engineering staff for 12 month, facilitation of District road committee , submission of quarterly reports to Kampala, monitoring and technical supervision of activities purchase of stationary and IT equipment, facilitation of general office operations.

7 engineering staff paid for 3 month, 1 District road committee meeting facilitated, quarter 1 report submitted to Kampala, monitoring and technical supervision of quarter 1 activities done, stationary and IT equipment purchased and general office operations facilitated in quarter 1

7 engineering staff paid for 3 month, 1 District road committee meeting facilitated, quarter 2 report submitted to Kampala, monitoring and technical supervision of quarter 2 activities done, stationary and IT equipment purchased and general office operations facilitated in quarter 2

7 engineering staff paid for 3 month, 1 District road committee meeting facilitated, quarter 3 report submitted to Kampala, monitoring and technical supervision of quarter 3 activities done, stationary and IT equipment purchased and general office operations facilitated in quarter 3

7 engineering staff paid for 3 month, 1 District road committee meeting facilitated, quarter 4 report submitted to Kampala, monitoring and technical supervision of quarter 4 activities done, stationary and IT equipment purchased and general office operations facilitated in quarter 4

Wage Rec't:	0	0	94,185	23,546	23,546	23,546	23,546
Non Wage Rec't:	0	0	33,422	8,356	8,356	8,356	8,356
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	127,607	31,902	31,902	31,902	31,902

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:

			<i>cross cutting issues like community awareness, environmental and social mitigation measures on road works facilitated.facilitati on of cross cutting issues like environmental and social mitigation measures during road works.</i>	cross cutting issues like community awareness, environmental and social mitigation measures on 6.5 km of road works facilitated.	cross cutting issues like community awareness, environmental and social mitigation measures on 6.5 km of road works facilitated.	cross cutting issues like community awareness, environmental and social mitigation measures on 6.5 km of road works facilitated.	cross cutting issues like community awareness, environmental and social mitigation measures on 6.5 km of road works facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<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	0	0	9,000	2,250	2,250	2,250	2,250

Class Of OutPut: Lower Local Services

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard		0.3					
Non Standard Outputs:		300 meters of road upgraded from gravel to bituminous standard (single surface dressing)upgrading of 300 meters of road from gravel to bituminous standard (single surface dressing)	75 meters of road upgraded from gravel to bituminous standard (single surface dressing)	75 meters of road upgraded from gravel to bituminous standard (single surface dressing)	75 meters of road upgraded from gravel to bituminous standard (single surface dressing)	75 meters of road upgraded from gravel to bituminous standard (single surface dressing)	75 meters of road upgraded from gravel to bituminous standard (single surface dressing)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	120,000	30,000	30,000	30,000	30,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	120,000	30,000	30,000	30,000	30,000

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:

boulders and rocks along all the roads planned for routine mechanised removal manually removal of boulders and rocks along all the roads planned for routine mechanised.

-Rock out crops and boulders on carriage ways and along the drainage on the roads manually broken by artisans done. - Emergency interventions on kamarin-water source road, kashabul- mokotu road and Burkoyen- Kapnyikew road implemented. - Manual breaking of rock outcrops and boulders along the carriageway and along the drainage of the planned roads. - Carrying out Emergency interventions on kamarin-water source road, kashabul- mokotu road and Burkoyen- Kapnyikew road

-Rock out crops and boulders on carriage ways and along the drainage on 6.5 km of roads manually broken by artisans done. -Emergency interventions on kamarin-water source road, kashabul- mokotu road and Burkoyen- Kapnyikew road implemented.

-Rock out crops and boulders on carriage ways and along the drainage on 6.5 km of roads manually broken by artisans done. -Emergency interventions on kamarin-water source road implemented.

-Rock out crops and boulders on carriage ways and along the drainage on 6.5 km of roads manually broken by artisans done. -Emergency interventions on Burkoyen- Kapnyikew road implemented.

-Rock out crops and boulders on carriage ways and along the drainage on 6.5 km of roads manually broken by artisans done. -Emergency interventions on kamarin-water source road, kashabul- mokotu road implemented.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,000	27,000	145,000	36,250	36,250	36,250	36,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	145,000	36,250	36,250	36,250	36,250

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Programme: 04 82 District Engineering Services

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:		servicing and repair of the tractor during collection of garbage facilitated.servicing and repair of the tractor to facilitate collection of garbage.						
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:	10,000	7,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Programme: 04 83 Municipal Services

Class Of OutPut: Higher LG Services

Output: 04 83 03Solid Waste Collection and Management

No. of refuse trucks and related equipment purchased		4						
Non Standard Outputs:		retention for 4 ash pits constructed paidpayment of retention for the 4 ash pits constructed						
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	1,600	400	400	400	400	400
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,600	400	400	400	400	400

Class Of OutPut: Capital Purchases

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			4payment of retention for 4 solar street lights retention for the 4 solar street lights paid	0			4retention for the 4 solar street lights paid	
Non Standard Outputs:	4 solar street lighting points installed within the central business area of central division of the municipality.install ation of 4 solar street lighting in central division.	Procurement process undertaken for 4 solar street lighting points installed within the central business area of central division of the municipality.Solicit ation and award solar street lighting points installed within the central business area of central division of the municipality.	retention for the 4 solar street lights paidpayment of retention for 4 solar street lights				retention for the 4 solar street lights paid	
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:	20,000	15,000	2,000	500	500	500	500	500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	2,000	500	500	500	500	500

Output: 04 83 81Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs:	Purchase of drainage structures/culverts and installation done.purchase and installation of culverts along the roads.	Purchase of drainage structure and installation done, repair of existing ones including opening done.Installation done, repair of existing ones including opening done.	10 meters of pre-cast concrete culverts supplied and installedsupply and installation of 10 metres of pre-cast concrete culverts	nil	nil	10 meters of pre-cast concrete culverts supplied and installed.	nil
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Vote:790 Kapchorwa Municipal Council

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<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>	5,000	3,750	3,069	767	767	767	767
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,069	767	767	767	767

Output: 04 83 82Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities

Non Standard Outputs:	4 ash pits constructed in divisions.Construction of 4 ash pits in divisions.	<i>Procurement process for 5 ash pits constructed in all divisions initiated.Award ,BOQ preparation,Feasibility studies conducted, solicitation.</i>					
<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>	26,000	19,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	0	0	0	0	0

Output: 04 83 83Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

Non Standard Outputs:	Compound of municipal headquarters landscaped and paspalam grass planted including CHOGM trees Landscaping the municipal headquarters compound and planting of paspalam grass and Planting of CHOGM trees.						
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Vote:790 Kapchorwa Municipal Council

FY 2019/20

<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>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	47,400	35,550	94,185	23,546	23,546	23,546	23,546
<i>Non Wage Rec't:</i>	445,110	333,833	563,277	140,819	140,819	140,819	140,819
<i>Domestic Dev't:</i>	65,000	48,750	6,669	1,667	1,667	1,667	1,667
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	557,511	418,133	664,132	166,033	166,033	166,033	166,033

Vote:790 Kapchorwa 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
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			2Sensitization and mobilization of urban community on importance of tree planting at least 2 Hectare of land planted tressIn all institutional lands within the Municipal council	0.5In all institutional lands within the Municipal council	0.5In all institutional lands within the Municipal council	0.5In all institutional lands within the Municipal council	0.5In all institutional lands within the Municipal council
Number of people (Men and Women) participating in tree planting days			100Mobilization of Women and men to participate in tree planting daysWomen and men participating in tree planting days	25Women and men participating in tree planting days	25Women and men participating in tree planting days	25Women and men participating in tree planting days	25Women and men participating in tree planting days
Non Standard Outputs:			At-least 2 Hectares of land planed with tressMobilization and sensitization of tree planting and urban beautification	At-least 2 Hectares of land planed with tress	At-least 2 Hectares of land planed with tress	At-least 2 Hectares of land planed with tress	At-least 2 Hectares of land planed with tress
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	1,000	250	250	250	250

Output: 09 83 07River Bank and Wetland Restoration

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Area (Ha) of Wetlands demarcated and restored			<i>3Field visits, assessment of of wetland to be demarcated, sensitization and mobilization of key stakeholdersAt-least 3 hectares of wetland demarcated l</i>	0.75At-least 3 hectares of wetland demarcated l	0.75At-least 3 hectares of wetland demarcated l	0.75At-least 3 hectares of wetland demarcated l	0.75At-least 3 hectares of wetland demarcated l
No. of Wetland Action Plans and regulations developed			<i>1Data collection, data entry and analysis, report preparation1 Action plan drafted for Municipal headquarters</i>	0None	11 Action plan drafted for Municipal headquarters	0None	0None
Non Standard Outputs:			<i>Communities along river bank and wetland Mobilized and sensitization of Field verification, mobilization, meetings</i>	Communities along river bank and wetland Mobilized and sensitization of	Communities along river bank and wetland Mobilized and sensitization of	Communities along river bank and wetland Mobilized and sensitization of	Communities along river bank and wetland Mobilized and sensitization of
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,000</i>	250	250	250	250
<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	0	0	1,000	250	250	250	250

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			100Meetings, sensitization , travel inlandMobilize 100 men and women to par	25Mobilize 25men and women to par	25Mobilize 25men and women to par	25Mobilize 25 men and women to par	25Mobilize 25men and women to par
Non Standard Outputs:				None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	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	0	0	1,000	250	250	250	250

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			12Field verification, meetings, assessment and reportAll planned projects monitored for compliance	3All planned projects monitored for compliance	3All planned projects monitored for compliance	3All planned projects monitored for compliance	3All planned projects monitored for compliance
Non Standard Outputs:			! compliance report produced and circulated / shared with relevant authoritiesTravel inland ,data collection ,verification report preparation, presentation to council and council committees and submission	! compliance report produced and circulated / shared with relevant authorities	! compliance report produced and circulated / shared with relevant authorities	! compliance report produced and circulated / shared with relevant authorities	! compliance report produced and circulated / shared with relevant authorities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Total For KeyOutput	0	0	1,000	250	250	250	250
Class Of OutPut: Capital Purchases							
Output: 09 83 72Administrative Capital							
Non Standard Outputs:							
			<i>Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal councilSourcing of seeds for planting, Preparation Nursery bed Construction of Tree shades Purchase of Watering cann Payment of casual labour</i>	Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal council	Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal council	Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal council	Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal council
<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	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	8,000	2,000	2,000	2,000	2,000

Vote:790 Kapchorwa Municipal Council

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 04Facilitation of Community Development Workers

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:		Staff salaries paid for twelve months, office stationery procured, office equipment's maintained	<i>Staff salaries paid for three months, office stationery procured, office equipment & maintained</i>	<i>all Division CDOs supervised and mentored on quarterly basis, quarterly meetings held with CDOs and CSOs, community mobilisations and sensitisations conducted.</i>	4 CDOs Supervised and mentored 1 Meeting Held with CDOs , CSOs and CBOs 1 Sensitisation meeting Mobilised and conducted per Division	4 CDOs Supervised and mentored 1 Meeting Held with CDOs , CSOs and CBOs 1 Sensitisation meeting Mobilised and conducted per Division	4 CDOs Supervised and mentored 1 Meeting Held with CDOs , CSOs and CBOs 1 Sensitisation meeting Mobilised and conducted per Division	4 CDOs Supervised and mentored 1 Meeting Held with CDOs , CSOs and CBOs 1 Sensitisation meeting Mobilised and conducted per Division
		Payment of staff salaries and allowances, purchase of goods and services, maintenance of office equipment.		<i>conducting meetings with stakeholders, monitoring and supervision of division activities, conducting sensitisation meetings with communities on government programmes, training sector heads on gender and development.official days celebrated, meetings attended, stakeholders mentored,attending workshops and seminars, celebrating national and international gazzetted days, holding trainings of stakeholders, referrals,</i>				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,910	1,433	1,683	421	421	421	421
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	1,910	1,433	1,683	421	421	421	421

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>100identifying learners and instructors, find location , Travel inland,support supervision and trainingPurchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.</i>	25Purchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.	25Purchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.	25Purchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.	25Purchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.
Non Standard Outputs:	100 learners identified and trained by FAL instructorsMonitoring and Supervision, distribution of learning material		<i>FAL learners and Trainers Monitored and supervisedField visits and verification</i>	One monitoring visit to FAL learning centers conducted	One monitoring visit to FAL learning centers conducted	One monitoring visit to FAL learning centers conducted	One monitoring visit to FAL learning centers conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	<i>2,450</i>	613	613	613	613
<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	500	375	2,450	613	613	613	613

Output: 10 81 07Gender Mainstreaming

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:	Women day celebrated, sector heads trained on gender budgeting and planning, community sensitized on gender issues,women activities monitored and reported, stakeholders meetings conducted.Training of sector heads on gender budgeting and planning, monitoring women projects, sensitization of communities on gender and Development, conducting stakeholders on Gender mainstreaming, training women on Income generating activities,	<i>Women day celebrated, sector heads trained on gender budgeting and planning, community sensitized on gender issues,women activities monitored and reported, stakeholders meetings conducted.Women day celebrated, sector heads trained on gender budgeting and planning, community sensitized on gender issues,women activities monitored and reported, stakeholders meetings conducted.</i>	<i>all sector heads trained on gender mainstreaming in budgeting and workplans, dialogues held at house hold level, communities sensitised on GBV on quarterly basis, Psycho-cocial support given to victims of GBV, GBV house holds mappedsensitisation of communities on GBV , conducting family dialogue meetings, mapping of GBV household, training stakeholders on Gender budgeting and GBV, Referral of GBV cases and follow ups</i>	dialogues held at house hold level, communities sensitized on GBV, GBV, Psycho-social support given to victims of GBV, GBV households mapped	dialogues held at house hold level, communities sensitized on GBV, Psycho-social support given to victims of GBV, GBV households mapped	dialogues held at house hold level, communities sensitized on GBV, Psycho-social support given to victims of GBV, GBV households mapped	dialogues held at house hold level, communities sensitized on GBV, Psycho-social support given to victims of GBV, GBV households mapped
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,500	625	625	625	625
<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	1,500	1,125	2,500	625	625	625	625

Output: 10 81 08Children and Youth Services

Vote:790 Kapchorwa Municipal Council

FY 2019/20

No. of children cases (Juveniles) handled and settled	56Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians,sensitization of Communities and youth groups and children, support supervision.In all municipal division	14Women groups monitored and supervised, Council meetings held	14Women groups monitored and supervised, Council meetings held	14International Women's day celebrated, Women groups monitored and supervised, Council meetings held	14Women groups monitored and supervised, Council meetings held
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Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:	number of juvenile cases handled,number of OVCs tressed and resettled,reports and list of OVC house holds visited, number of community outreaches conduted, evidence of emergency suport given to OVCs, number of community dialogues conducted and reports on sensitisation of communities on reghts of children.sensitisation of communities on rights of OVCs, tressing and resettlement of OVCs, follow up on juvenile/court cases of children, support supervision of OVC households,conducting dialogue meetings with OVC house holds, monitoring youth projects, and provision of youth soft loans to the youth.	youth groups monitored, and OVC supervised	youth groups monitored, and OVC supervised	youth groups monitored, and OVC supervised	youth groups monitored, and OVC supervised	youth groups monitored, and OVC supervised
		<i>youth groups monitored, and OVC supervisedmonitoring youth projects, conducting OVC household visits and social inquiries</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,700	925	925	925
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

No. of Youth councils supported

No. of Youth councils supported

10 facilitate youth council meetings, gerate youth groups, appraisal and aprooval processes of groups, training youth groups,monitiring and evaluation of groups, facilitate youth council meetings, gerate youth groups, appraisal and aprooval processes of groups, training youth groups,monitiring and evaluation of groups.

10 facilitate youth council meetings, generate youth groups, appraisal and approval processes of groups, training youth groups, monitoring and evaluation of groups.

10 facilitate youth council meetings, generate youth groups, appraisal and approval processes of groups, training youth groups, monitoring and evaluation of groups.

10 facilitate youth council meetings, generate youth groups, appraisal and approval processes of groups, training youth groups, monitoring and evaluation of groups.

10 facilitate youth council meetings, generate youth groups, appraisal and approval processes of groups, training youth groups, monitoring and evaluation of groups.

Non Standard Outputs:

reports on monitoring visits, attendance and minutes of council meetings, list of YLP beneficiaries, stake holders meetings, conducting council meetings, monitoring YLP projects and youth activities, training youth on IGAs and on YLP guidelines, recovering of YLP funds sensitisation of the public on Youth livelihood programme and rights of youth.

reports on monitoring visits, attendance and minutes of council meetings, list of YLP beneficiaries, reports on monitoring visits, attendance and minutes of council meetings, list of YLP beneficiaries,

youth meetings
 conducted, youth
 groups formed ,
 number youth
 leaders trained
 ,number of groups
 monitoredfacilitate
 youth council
 meetings, gerate
 youth groups,
 appraisal and
 aprooval processes
 of groups, training
 youth
 groups,monitiring
 and evaluation of
 groups.

youth meetings
conducted, youth
groups formed ,
number youth
leaders trained
,number of groups
monitored

youth meetings
conducted, youth
groups formed ,
number youth
leaders trained
,number of groups
monitored

youth meetings
conducted, youth
groups formed ,
number youth
leaders trained
,number of groups
monitored

youth meetings
conducted, youth
groups formed ,
number youth
leaders trained
,number of groups
monitored

Vote:790 Kapchorwa Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	246,306	184,730	14,302	3,576	3,576	3,576	3,576
<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	246,306	184,730	14,302	3,576	3,576	3,576	3,576

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	number of PWDs/Elderly persons supported, number of meetings held with stake holders, number of disabled persons trained on IGA and empowered to implement., number of persons benefiting from other government programmes.condu cting stakeholders meetings, provision of assisting aids and economic support to PWDs, monitoring of PWDs/Elderly projects.	<i>number of PWDs/Elderly persons supported, number of meetings held with stake holders, number of disabled persons trained on IGA and empowered to implement., number of persons benefiting from other government programmes.num b er of PWDs/Elderly persons supported, number of meetings held with stake holders, number of disabled persons trained on IGA and empowered to implement., number of persons benefiting from other government programmes.</i>	<i>PWD council meetings held, international DAY OF PWD celebrated, sensitisation on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.PWD council meetings held, international DAY OF PWD celebrated, sensitisation on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.</i>	PWD council meetings held, sensitization on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.	PWD council meetings held, sensitization on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.	PWD council meetings held, international DAY OF PWD celebrated, sensitisation on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.	PWD council meetings held, sensitization on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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 KeyOutput	4,000	3,000	2,000	500	500	500	500

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	number of communities aware of positive cultures and practicing, number of sensitisation meetings held on FGM and oter cultural practices,reports on reduced cases of FGM/GBV in families.,sensitisation of communities on Anti-FGM law and other cultural practices, conducting dialgue meetings with Surgions, empowering sergions and other victims to be advocates of positive culture,	<i>number of communities aware of positive cultures and practicing, number of sensitization meetings held on FGM and other cultural practices,reports on reduced cases of FGM/GBV in families.number of communities aware of positive cultures and practicing, number of sensitization meetings held on FGM and other cultural practices,reports on reduced cases of FGM/GBV in families.</i>	<i>reduced negative cultural practices, increased awareness of communities on good cultural practices, increased demand for goevrnment programmes,increased number of partners advocating on culture and development</i>	reduced negative cultural practices, increased awareness of communities on good cultural practices, increased demand for government programmes,increased number of partners advocating on culture and development	reduced negative cultural practices, increased awareness of communities on good cultural practices, increased demand for goevrnment programmes,increased number of partners advocating on culture and development	reduced negative cultural practices, increased awareness of communities on good cultural practices, increased demand for government programmes,increased number of partners advocating on culture and development	reduced negative cultural practices, increased awareness of communities on good cultural practices, increased demand for government programmes,increased number of partners advocating on culture and development
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	315	236	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	315	236	1,000	250	250	250	250

Output: 10 81 12 Work based inspections

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:	number of institutions visited and aware of labour rights, number of meetings held with stakeholders, inspection of labour institutions, distribution of workplace policy, sensitisation of masses on the rights of workers, conducting dialogues on labour issues.	<i>number of institutions visited and aware of labour rights, number of meetings held with stakeholders, number of institutions visited and aware of labour rights, number of meetings held with stakeholders,</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>2Mobilization, Training, sensitization, holding community meetings Monitoring and reporting, generation of women projects.Mobilisation of women to form groups, sensitise women on UWEP, monitor the women projects in the division of West,East and central division, conducting meetings with women leaders.</i>	2Mobilisation of women to form groups, sensitise women on UWEP, monitor the women projects in the division of West,East and central division, conducting meetings with women leaders.	2Mobilisation of women to form groups, sensitise women on UWEP, monitor the women projects in the division of West,East and central division, conducting meetings with women leaders.	2Mobilisation of women to form groups, sensitise women on UWEP, monitor the women projects in the division of West,East and central division, conducting meetings with women leaders.	2Mobilisation of women to form groups, sensitise women on UWEP, monitor the women projects in the division of West,East and central division, conducting meetings with women leaders.
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Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:	minutes of meetings, reports for sensitization meetings,number groups generated, Training women on IGA, generating groups for projects,monitoring women projects,conducting women council ,conducting stakeholders meetings.	<i>minutes of meetings, reports for sensitization meetings,number groups generated,minutes of meetings, reports for sensitization meetings,number groups generated,</i>	<i>reporting , procuring stationary, submission of reports, support supervision.reporting , procuring stationary, submission of reports, support supervision.</i>	reporting , procuring stationary, submission of reports, support supervision.	reporting , procuring stationary, submission of reports, support supervision.	reporting , procuring stationary, submission of reports, support supervision.	reporting , procuring stationary, submission of reports, support supervision.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	93,751	70,313	1,500	375	375	375	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	93,751	70,313	1,500	375	375	375	375

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:			<i>Departmental review Meetings, consultation, facilitation for short courses</i>	TRavel inland , meetings, Mobilization, reporting	TRavel inland , meetings, Mobilization, reporting	TRavel inland , meetings, Mobilization, reporting	TRavel inland , meetings, Mobilization, reporting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,064	266	266	266	266
<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	1,064	266	266	266	266

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

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:		6 staff paid salary for 12 month, office operation , back stoppingProcessing salaries, field visits	<i>wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglsd, staffs supervised in all divisions, transport facilities maaintanedsubmiss ion of reports to mglsd, conducting support supervissions to all divisions, purchase of goods and services, maintainance of office equipments, payments of salaryfo all staffs,</i>	wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglsd, staffs supervised in all divisions, transport facilities maaintaned	wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglsd, staffs supervised in all divisions, transport facilities maaintaned	wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglsd, staffs supervised in all divisions, transport facilities maaintaned	wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglsd, staffs supervised in all divisions, transport facilities maaintaned
Wage Rec't:	54,164	40,623	42,164	10,541	10,541	10,541	10,541
Non Wage Rec't:	4,500	3,375	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,664	43,998	49,664	12,416	12,416	12,416	12,416

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

			<i>Office shelves, office desk, and printer procured</i>	<i>Processing requisition, sourcing service provider</i>	TRavel inland , meetings, Mobilization, reporting Office shelves, office desk, and printer procured	TRavel inland , meetings, Mobilization, reporting	TRavel inland , meetings, Mobilization, reporting	TRavel inland , meetings, Mobilization, reporting Office shelves, office desk, and printer procured
<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	4,000		1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	0	0	4,000		1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	54,164	40,623	42,164		10,541	10,541	10,541	10,541
<i>Non Wage Rec't:</i>	355,782	266,837	37,700		9,425	9,425	9,425	9,425
<i>Domestic Dev't:</i>	0	0	4,000		1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For WorkPlan	409,946	307,460	83,864		20,966	20,966	20,966	20,966

Vote:790 Kapchorwa 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
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	At Municipal Headquarter Payment of staff salaries, Office operation.payment of salaries for 12 month, facilitation for office operation	<i>At Municipal Headquarter Payment of staff salaries for 3 month, Office operation.At Municipal Headquarter Payment of staff salaries for 3 month, Office operation.</i>	<i>1 staff paid salaries for 12 month Routine office activities ManagedProcessing and Payment of staff salaries Purchase of office items staff paid salaries for 12 months Office operation facilitiesPayroll approvals, procurement of small office equipments, staff appraisal and performance management, travel inland, meetings and welfare and entertainments.</i>	staff paid salaries for 3 months Office operation facilities	staff paid salaries for 3 months Office operation facilities	staff paid salaries for 3 months Office operation facilities	staff paid salaries for 3 months Office operation facilities
<i>Wage Rec't:</i>	11,758	8,818	<i>11,758</i>	2,940	2,940	2,940	2,940
<i>Non Wage Rec't:</i>	4,800	4,061	<i>3,000</i>	750	750	750	750
<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	16,558	12,879	14,758	3,690	3,690	3,690	3,690

Output: 13 83 03Statistical data collection

Vote:790 Kapchorwa Municipal Council

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Non Standard Outputs:	All projects in Municipal headquarters and Division ,profiled and report compiled.Data collection, 1 annual project profile report produced and circulated to all departments.	<i>Municipal headquarters and Division ,profiled and report compiled.Municipal headquarters and Division ,profiled and report compiled.</i>	<i>All development projects for F/Y 2019-20 profiled Annual Integrated work plan prepared and shared with all HODsTravel inland, hold meetings,report preparation, procurement of small office items, and services.</i>	All development projects for F/Y 2019-20 profiled Annual Integrated work plan and reports prepared and shared with all HODs	All development projects for F/Y 2019-20 profiled Annual Integrated work plan and reports prepared and shared with all HODs	All development projects for F/Y 2019-20 profiled Annual Integrated work plan and reports prepared and shared with all HODs	All development projects for F/Y 2019-20 profiled Annual Integrated work plan and reports prepared and shared with all HODs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,523	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,523	2,000	500	500	500	500

Output: 13 83 05Project Formulation

Non Standard Outputs:	All projects in Municipal headquarters and Division, profiled and report compiled. Data collection, 1 annual project profile report produced and circulated to all departments.	<i>Municipal headquarters and Division, profiled and report compiled.Municipal headquarters and Division, profiled and report compiled.</i>	<i>at least 2 proposal and concept paper prepared and shared with potential Donor, development partnersField visits, meetings, vehicle / motorcycle servicing, consultation with potential partners, travel inland.</i>	at least 2 proposal and concept paper prepared and shared with potential Donor, development partners on waste management , greening and beautification	at least 2 proposal and concept paper prepared and shared with potential Donor, development partners on waste management , greening and beautification	at least 2 proposal and concept paper prepared and shared with potential Donor, development partners on waste management , greening and beautification	at least 2 proposal and concept paper prepared and shared with potential Donor, development partners on waste management , greening and beautification
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	677	1,000	250	250	250	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	800	677	1,000	250	250	250	250

Output: 13 83 06Development Planning

Non Standard Outputs:	Conducting budget conference and reporting on the budget. Participatory planning.Budget Performance Reports, and Annual Performance Report for FY 2017/2018. Conduct budget conference and reporting on the budget. travel inland to support division on planning and budgeting/Participatory planning.	<i>Conducting budget conference and reporting on the budget. Participatory planning.Follow up on planning cycle, project formulation, consultation with division on development planning, integration of crosscutting issues during budgeting and planning cycle</i>	<i>LLG and departmental priorities compiled. Budget conference held Development priorities and activities for f/y 2019-20 compiled BFP prepared and submitted to MOFPED by 15/november 2019.Travel in land, consultation meetings, community dialogue at LLGs Report preparation and submission field visits and feasibility studies for development activities</i>	LLG and departmental priorities compiled, and shared with departments for integration.	Budget conference held Development priorities and activities for f/y 2019-20 compiled BFP prepared and submitted to MOFPED by 15/November 2019.	Draft budget compiled and cost inline with identified activities/ development priorities and laid before concile by 20/4/2020	Budget presented to council for approval
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,335	4,083	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	4,335	4,083	4,000	1,000	1,000	1,000	1,000

Output: 13 83 07Management Information Systems

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:	operation of Program Based Budgeting system/Reporting system .Purchase of Internet service, purchase of office router.	<i>operation of Program Based Budgeting system/Reporting system quarter one performance report prepared and submitted to relevant authoritiesoperation n of Program Based Budgeting system/Reporting system quarter two performance report prepared and submitted to relevant authorities</i>	<i>PBS system function and operation Internet services procuredProcurem ent of internet services Travel inland Consultation on system challenges Meeting and training of users on new changes under the system</i>	PBS system functional and operational, Internet services procured and hardware maintained, refresher training of departments conducted	PBS system functional and operational, Internet services procured and hardware maintained, refresher training of departments conducted	PBS system functional and operational, Internet services procured and hardware maintained, refresher training of departments conducted	PBS system functional and operational, Internet services procured and hardware maintained, refresher training of departments conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	1,130	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	1,200	1,130	4,000	1,000	1,000	1,000	1,000

Output: 13 83 08Operational Planning

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Non Standard Outputs:	Carry out Internal Assessment Exercise, monthly meeting, performance reporting Assessment meetings, record and produce monthly MTPC meetings, quarterly reporting compiled and submission made.	Mentoring division on objective and performance setting Carry out Internal Assessment Exercise, monthly meeting, performance reporting	All quarterly and annual performance reports prepared and submitted Departments offered technical support on reporting All TPC minutes captured and shared Travel inland, consultation meetings Reporting data collection for reporting Procurement of office items and services	All quarterly and annual performance reports prepared and submitted Departments offered technical support on reporting All TPC minutes captured and shared	All quarterly and annual performance reports prepared and submitted Departments offered technical support on reporting All TPC minutes captured and shared	All quarterly and annual performance reports prepared and submitted Departments offered technical support on reporting All TPC minutes captured and shared	All quarterly and annual performance reports prepared and submitted Departments offered technical support on reporting All TPC minutes captured and shared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,300	2,475	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 Key Output	3,300	2,475	1,000	250	250	250	250

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. purchase of office chair Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. Travel inland, report preparation. purchase of office chair.	Carry out assessment and compilation of all PAF projects. Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. purchase of office chair	All development projects monitored Monitoring report prepared and shared Field visits Meetings, reporting, travel inland,	All development projects monitored and Monitoring report prepared and shared	All development projects monitored and Monitoring report prepared and shared	All development projects monitored and Monitoring report prepared and shared	All development projects monitored and Monitoring report prepared and shared
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,700	1,352	1,000	250	250	250	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	1,700	1,352	1,000	250	250	250	250

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Payment of outstanding balance for supply of printer to Keropen General supply Ltd. purchase of office chair 1 printer payment of arrears, purchase of office chair						
<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>	1,720	1,290	2,440	610	610	610	610
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,720	1,290	2,440	610	610	610	610
<i>Wage Rec't:</i>	11,758	8,818	11,758	2,940	2,940	2,940	2,940
<i>Non Wage Rec't:</i>	18,935	16,301	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	1,720	1,290	2,440	610	610	610	610
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	32,412	26,409	30,198	7,550	7,550	7,550	7,550

Vote:790 Kapchorwa 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:	Staff paid salary for 12 month, office operation.reports submitted to relevant authorities.Verification of monthly salaries, procurement of office items,travel inland.	<i>Staff paid salary for 3 month, office operation.reports submitted to relevant authorities.Staff paid salary for 3 month, office operation.reports submitted to relevant authorities.</i>	<i>Staff salaries paid for 12 month Office maintained Small office items/equipments procuredTravel inland, verification, processing, and management of sector payroll,office items procured hold sector meetings</i>				
<i>Wage Rec't:</i>	22,139	16,604	22,139	5,535	5,535	5,535	5,535
<i>Non Wage Rec't:</i>	6,600	3,000	10,000	2,500	2,500	2,500	2,500
<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	28,739	19,604	32,139	8,035	8,035	8,035	8,035
<i>Output: 14 82 02Internal Audit</i>							

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No. of Internal Department Audits			4Field visits, reporting, verification, Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and disseminationAll departments at headquarters division, Primary schools, Secondary and Tertiary institution.	1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.
Non Standard Outputs:	Verification conducted,exit meeting conducted,Report prepared and submitted.field visits,and verification, meeting, report preparation, and travel inland	Verification conducted,exit meeting conducted,Report prepared and submitted.Verification conducted,exit meeting conducted,Report prepared and submitted.	Management letters prepared and shared with HODs meetings held with HODs and institutional headsReporting, engagement meetings, travel inland, procurement of office items and services.	Management letters prepared and shared with HODs meetings held with HODs and institutional heads	Management letters prepared and shared with HODs meetings held with HODs and institutional heads	Management letters prepared and shared with HODs meetings held with HODs and institutional heads	Management letters prepared and shared with HODs meetings held with HODs and institutional heads
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	3,000	11,200	2,800	2,800	2,800	2,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	3,000	11,200	2,800	2,800	2,800	2,800

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:			<i>1 staff facilitated for CPA examinationTravel inland, attending classes and seminars</i>	1 staff facilitated for CPA examination	1 staff facilitated for CPA examination	1 staff facilitated for CPA examination	1 staff facilitated for CPA examination
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	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	0	0	1,000	250	250	250	250

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

			<i>All projects within the municipal council vetted for complianceTravel inland, field verification and assessments, reporting, hold meeting with key stakeholders</i>	All projects within the municipal council vetted for compliance	All projects within the municipal council vetted for compliance	All projects within the municipal council vetted for compliance	All projects within the municipal council vetted for compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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 KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	22,139	16,604	22,139	5,535	5,535	5,535	5,535
<i>Non Wage Rec't:</i>	12,600	6,000	24,200	6,050	6,050	6,050	6,050
<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	34,739	22,604	46,339	11,585	11,585	11,585	11,585

Vote:790 Kapchorwa 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

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			2 Training ,Sensitization and mobilization on business development	2Training ,Sensitization and mobilization on business development	2Training ,Sensitization and mobilization on business development	2Training ,Sensitization and mobilization on business development	2Training ,Sensitization and mobilization on business development
No of businesses inspected for compliance to the law			200 In all the 3 division	50In all the 3 division	100In all the 3 division	25In all the 3 division	25In all the 3 division
No of businesses issued with trade licenses			300 In all business out lets registered within the Municipal council	100In all business out lets registered within the Municipal council	100In all business out lets registered within the Municipal council	50In all business out lets registered within the Municipal council	50In all business out lets registered within the Municipal council
No. of trade sensitisation meetings organised at the District/Municipal Council			4 In all FM radio	1In all FM radio	1In all FM radio	1In all FM radio	1In all FM radio
Non Standard Outputs:			None	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,027	1,257	1,257	1,257	1,257
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,027	1,257	1,257	1,257	1,257

Output: 06 83 02Enterprise Development Services

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Non Standard Outputs:			<i>conduct skills development and sensitization Data collection and analysis Training meetings and supervision Training and sensitization Data collection and report sharing training field visits</i>	conduct skills development and sensitization Data collection and analysis Training meetings and supervision	conduct skills development and sensitization Data collection and analysis Training meetings and supervision	conduct skills development and sensitization Data collection and analysis Training meetings and supervision	conduct skills development and sensitization Data collection and analysis Training meetings and supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	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	0	0	1,000	250	250	250	250

Output: 06 83 03Market Linkage Services

Non Standard Outputs:			<i>collecting and analyzing and disseminating market information, collecting information from rural and urban marketsField visits and verification Travel inland Training and sensitization data collection and dissemination</i>	collecting and analyzing and disseminating market information, collecting information from rural and urban markets	collecting and analyzing and disseminating market information, collecting information from rural and urban markets	collecting and analyzing and disseminating market information, collecting information from rural and urban markets	collecting and analyzing and disseminating market information, collecting information from rural and urban markets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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 KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised			<i>4Travel inland, report preparation and submission, profiling activities of cooperative societiesWith the municipal council</i>	1With the municipal council	1With the municipal council	1With the municipal council	1With the municipal council
No. of cooperative groups mobilised for registration			<i>6Radio talk shows, meeting with members of lower cooperation management6 mobilized inall the 3 division</i>	22 mobilized inall the 3 division	11 mobilized inall the 3 division	11 mobilized inall the 3 division	22 mobilized inall the 3 division
No. of cooperatives assisted in registration			<i>6Meetings, mobilization of organised groupsFor new entrants , SACCOS, Association , and Groups</i>	2For new entrants , SACCOS, Association , and Groups	2For new entrants , SACCOS, Association , and Groups	1For new entrants , SACCOS, Association , and Groups	1v
Non Standard Outputs:			<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,469</i>		617	617	617
<i>Domestic Dev't:</i>	0	0	<i>0</i>		0	0	0
<i>External Financing:</i>	0	0	<i>0</i>		0	0	0
Total For KeyOutput	0	0	2,469		617	617	617

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Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

			<i>Profiling of urban tourism sites data collection on potential tourism information for display Travel in land Stakeholder meeting Mobilization and sensitization Report preparation and dissemination</i>	Profiling of urban tourism sites data collection on potential tourism information for display	Profiling of urban tourism sites data collection on potential tourism information for display	Profiling of urban tourism sites data collection on potential tourism information for display	Profiling of urban tourism sites data collection on potential tourism information for display
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	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	0	0	1,000	250	250	250	250
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,496	2,874	2,874	2,874	2,874
<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	11,496	2,874	2,874	2,874	2,874

N/A