
Vote:785 Koboko Municipal Council

FY 2020/21

Foreword

I would like to Present the budget draft budget and performance contract for FY 2020/2021 which stands at Ugx 12,901,070,000 that was prepared with concerted efforts of the technical officers, members of Executive and council involving all stakeholders from different levels and category. it is important to note that this draft budget shows a significant increase in the indicative planning figures from the budget of FY 2019/2020 and this has increased the scope of the planned activities of various sectors. This draft budget represents the views of all the Municipal stakeholders that were obtained through consultative process and the budget consultative process of all and is an attempt to achieve the set goals and mission of the municipality which is to improve the lives of all the 84,735 people of which 44,886 are females, 3,356 are people with disability, 1,260 are older persons and about 30% of this population belong to the non citizens of Uganda through effective and efficient service delivery. we thank the development partners like EU for grant support to deal with challenges of urban refugees . The process was guided by the relevant laws, regulations and policies. In line with the National theme, the budget is aimed at providing services that will drive community towards the realization of vision 2040. We shall pay much attention to Gender and Equity Budgeting, HIV/AIDS mainstreaming, we have aligned work plans, Budgets and indicators to NDP III to ensure compliance as recommended by National Planning Authority, infrastructure construction and rehabilitation, roads maintenance and construction, administrative offices construction, human development capacity building and poverty eradication through deliberate government programs such as UWEP, Operation Wealth Creation. I sincerely thank all the technical officers for their effort put in preparing this frame work paper which shapes the direction towards the budget for FY 2020/2021. As the poverty levels in this part of the Country are high, more effort would be put to serve the population that was curved from rural settings to the Municipality to bring them to the same standard with other parts of this Municipality in the F/Y 2020/2021 interns of road net work and other infrastructure developments in Education, Health, sanitation and livelihood projects.



Mangasa Stansloas, Town Clerk

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Payment of salaries for staff submission of reports coordination and supervision of activities welfare of staff maintained Pay salaries for staff coordination and supervision of activities undertaken welfare of staff maintained submit reports		<i>Salaries paid to staff website developed welfare of staff provided water bill paid legal service provided recruitment of staff done vehicles and equipment maintained pay staff salaries provide staff welfare seek legal services recruit staff maintain vehicles pay subscription develop and design website</i>				
<i>Wage Rec't:</i>	206,054	154,541	206,054	51,513	51,513	51,513	51,513
<i>Non Wage Rec't:</i>	55,657	41,743	55,433	13,571	13,571	13,571	14,720
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	148,800	37,200	37,200	37,200	37,200
Total For KeyOutput	261,711	196,283	410,287	102,284	102,284	102,284	103,433

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled		80%fill the staff establishment structure upto 80%fill 80% of municipal structure					
%age of pensioners paid by 28th of every month		100%pay all pensioners by 28th of every month100% pensioners by 28th of every month					
%age of staff appraised		99%Appraise all the staffAppraise 99% of the staff in time					
%age of staff whose salaries are paid by 28th of every month		100%pay all staff by 28th of every month100% staff paid by 28th of every month					
Non Standard Outputs:		Pension arrears paid rewards and sanctions enforced pay pension arrears reward good performance and sanction bad performance and behavior					
	pensioners files submitted for validationsubmit pension files for validation						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	259,249	194,436	327,256	81,814	81,814	81,814	81,814
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	33,800	8,450	8,450	8,450	8,450
Total For KeyOutput	259,249	194,436	361,056	90,264	90,264	90,264	90,264

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

1Develop and implement capacity building plan capacity building developed and implemented

No. (and type) of capacity building sessions undertaken

4contact four capacity building trainings Four capacity building trainings contacted

Non Standard Outputs:

staff trained in critical areastrain staff in critical gaps identified

<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>	9,861	7,396	7,455	1,864	1,864	1,864	1,864
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,861	7,396	7,455	1,864	1,864	1,864	1,864

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Quarterly supervision of the Divisions Quarterly supervise the divisions

<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 05Public Information Dissemination

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Non Standard Outputs:

*Project success documented
Government achievements disseminated
Document project success stories
Disseminate achievements of the Municipal Council*

<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	34,376	8,594	8,594	8,594	8,594
Total For KeyOutput	0	0	36,376	9,094	9,094	9,094	9,094

Output: 13 81 06Office Support services

Non Standard Outputs:

Offices guarded
office premises
cleaned and
maintained Guard
offices clean offices
and office premises

*compound cleaned and maintained
offices premises guarded Clean and maintain office
compound guard the office premises*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	28,000	7,000	7,000	7,000	7,000
<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	11,000	8,250	28,000	7,000	7,000	7,000	7,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

Payroll printed and
displayed Print and
display of payrolls
and pay slips

*Payrolls printed and displayed
payslips printed and issued Print
and display payrolls print
payslips for staff*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,349	1,762	2,349	587	587	587	587
<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	2,349	1,762	2,349	587	587	587	587

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

Non Standard Outputs:

Stationary procured
welfare maintained
procure registry
stationary

*100%Train
Records staff in
computerized
record
keeping100% of
staff to be trained
in computerized
records keeping
Procure records
stationary contact
training for
divisions on record
keeping Procure
records stationary
contact training for
divisions on record
keeping*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,000	1,238	1,288	1,238	1,238
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,000	1,238	1,288	1,238	1,238

Output: 13 81 13Procurement Services

Non Standard Outputs:

Bids procured and
contracts
awardedAdvertise
bids and award
contracts

*Project contracted
contract out
projects*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	11,000	2,750	2,750	2,750	2,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500
Total For KeyOutput	6,000	4,500	41,000	10,250	10,250	10,250	10,250
Class Of OutPut: Capital Purchases							
Output: 13 81 72Administrative Capital							
No. of administrative buildings constructed			<i>1construct four additional rooms four office rooms constructed</i>				
No. of computers, printers and sets of office furniture purchased			<i>6procure laptop computers 6 laptops procured</i>				
No. of existing administrative buildings rehabilitated			<i>0N/AN/A</i>				
No. of solar panels purchased and installed			<i>02Procure and install to solar panels Two solar panels procured and installed</i>				
No. of vehicles purchased			<i>1procure one motor vehicle1 motor vehicle procured</i>				
Non Standard Outputs:							
OPD constructed							
Council Tour conducted							
Retention to contractors paid							
Construct an OPD in Lasanga							
Undertake Council Tour pay retention to contractors							
<i>Wage Rec't:</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>	413,048	309,786	404,593	101,148	101,148	101,148	101,148
<i>External Financing:</i>	0	0	237,500	59,375	59,375	59,375	59,375

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Total For KeyOutput	413,048	309,786	642,093	160,523	160,523	160,523	160,523
<i>Wage Rec't:</i>	206,054	154,541	<i>206,054</i>	51,513	51,513	51,513	51,513
<i>Non Wage Rec't:</i>	337,255	252,941	<i>435,038</i>	108,460	108,510	108,460	109,609
<i>Domestic Dev't:</i>	422,909	317,181	<i>412,049</i>	103,012	103,012	103,012	103,012
<i>External Financing:</i>	0	0	<i>484,476</i>	121,119	121,119	121,119	121,119
Total For WorkPlan	966,218	724,663	1,537,617	384,104	384,154	384,104	385,253

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

2020-07-28Payment of staff salaries for 12 months of the financial year in Koboko Municipal Council Local Government.Salaries of staff paid for 12 months of the Financial Year in Koboko Municipal Council Local Government.

Non Standard Outputs:

Stationaries procured,Revenues collected,Budgets prepared,Final Accounts prepared and submitted,meetings held.To procure stationary,To collect revenues,To prepare budgets,To prepare Final Accounts and submission,To organize revenue meetings

Financial reports prepared and submitted to the relevant stakeholdersPreparation of financial reports for submission to the relevant stakeholders

Wage Rec't:	98,000	73,500	98,000	24,500	24,500	24,500	24,500
Non Wage Rec't:	5,000	3,750	82,500	17,375	17,375	17,375	30,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	42,701	10,675	10,675	10,675	10,675
Total For KeyOutput	103,000	77,250	223,201	52,550	52,550	52,550	65,550

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			15000000	Enumeration, Assessment & collection of revenues from accommodation facilities in Koboko Municipality Local Hotel Tax collected and utilized as per the plan				
Value of LG service tax collection			35000000	Enumeration assessment & collection of revenues of LG local service tax, trading license among others Local service tax collected and utilized as per the plan				
Value of Other Local Revenue Collections			70000000	Enumeration, assessment & collection of other revenue sources Collection of Other revenue sources				
Non Standard Outputs:	Revenues assessed and collectedTo enumerate,assesss and collect the revenue		N/A	N/A				
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	2,000	1,500	77,910		19,478	19,478	19,478	19,478
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	2,000	1,500	77,910		19,478	19,478	19,478	19,478

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2020-03-31To
Organize a meeting to harmonize the budget, print, photocopy, bind & distribute to the stakeholders in the Municipality.Draft Budget presented to Municipal Council by 31st March 2020

Date of Approval of the Annual Workplan to the Council

2020-05-28To
Organize a meeting to harmonize the budget, print, photocopy, bind & distribute to the stakeholders in the Municipality.Annual Budget and Annual Work Plan approved by 28th May 2020

Non Standard Outputs:

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

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,214	5,410	6,500	1,625	1,625	1,625	1,625
<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	7,214	5,410	6,500	1,625	1,625	1,625	1,625

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Asset Register of the council is well managed. Revenue register is well managed updating of both the Asset and Revenue registers		<i>Monthly, Quarterly, Semi-Annual and Annual financial expenditure reports produced in time</i> <i>Production of monthly, Quarterly, semi-annual and annual financial expenditure reports in time.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	4,000	1,000	1,000	1,000	1,000
Total For Key Output	1,000	750	9,000	2,250	2,250	2,250	2,250

Output: 14 81 05 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-31
Preparation of Monthly, Quarterly and Yearly financial Final Accounts submitted by 30/09/2020 to Auditor General

Non Standard Outputs:	Final Accounts prepared and submitted Preparation of Monthly, Quarterly and Yearly financial statements stationary printing and binding of Final Accounts		N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	6,000	1,500	1,500	1,500	1,500

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Total For KeyOutput		5,000	3,750	16,000	4,000	4,000	4,000	4,000
Output: 14 81 06Integrated Financial Management System								
Non Standard Outputs:		<p>IFMS is run successfullyTo procure fuel,Pay for Electricity,Maintain the hard and soft wareand make continus consultations</p> <p><i>Constant supply of power in the office block. Desk top computers repaired & maintained. Stationery procured for office use. Fuel constantly supplied for generator use. Supply of power in the office block constantly. Repair & maintenance of Desk top computers . Procurement of Stationery for office use. Supply of fuel for generator use constantly.</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
<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	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
Output: 14 81 08Sector Management and Monitoring								

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Non Standard Outputs:		Revenue sources supervised and monitoredMoving from Division to Division to assess the performance of different revenue sources	<i>Four Quarterly Monitoring of local revenue sources by Finance, Planning & administration Committee</i> <i>Monitoring of local revenue sources by Finance, Planning & administration Committee on quarterly basis</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,090	1,023	1,023	1,023	1,023
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	2,000	500	500	500	500
Total For KeyOutput	0	0	6,090	1,523	1,523	1,523	1,523
<i>Wage Rec't:</i>	98,000	73,500	98,000	24,500	24,500	24,500	24,500
<i>Non Wage Rec't:</i>	50,214	37,660	216,000	50,750	50,750	50,750	63,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	54,701	13,675	13,675	13,675	13,675
Total For WorkPlan	148,214	111,160	368,701	88,925	88,925	88,925	101,925

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services</i>							
Non Standard Outputs:	Wages paid for 12 months Travel expenses made Staff welfare provided Payment of wages Facilitation of travel inland Provision of staff welfare		<i>Payment of salaries for political leaders for 12 months Transfer of honoraria for division councillors for 4 quarters Payment for exgratia for LCs Inland travel facilitated for 4 quarters Airtime and fuel provided Transfer of honoraria for division councillors for 4 quarters Payment for exgratia for LCs Inland travel facilitated for 4 quarters Airtime and fuel provided</i>				
<i>Wage Rec't:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	8,520	6,390	15,660	3,915	3,915	3,915	3,915
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	5,000	1,250	1,250	1,250	1,250
Total For KeyOutput	58,520	43,890	70,660	17,665	17,665	17,665	17,665

Output: 13 82 02LG Procurement Management Services

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Non Standard Outputs:	Allowances paid Adverts madePayment of allowances Advertising		<i>Contracts awarded adverts runcontracts awarded run adverts on media</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	7,712	1,928	1,928	1,928	1,928
<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	5,212	3,909	7,712	1,928	1,928	1,928	1,928

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with
relevant resolutions

Non Standard Outputs:	Minutes of meetings producedConductin g council and committee sittings		<i>6conduct six council meetings Six council meetings conducted with clear resolutions</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	110,305	82,728	134,008	33,502	33,502	33,502	33,502
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	15,000	3,750	3,750	3,750	3,750
Total For KeyOutput	110,305	82,728	149,008	37,252	37,252	37,252	37,252

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	30 Committee and 12 executive minutes producedConductin g committee and executive committee meetings		<i>Committee meetings conducted Conduct committee meetings</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,480	37,860	38,413	9,603	9,603	9,603	9,603
<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	50,480	37,860	38,413	9,603	9,603	9,603	9,603
<i>Wage Rec't:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	174,517	130,888	195,793	48,948	48,948	48,948	48,948
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000	5,000
Total For WorkPlan	224,517	168,388	265,793	66,448	66,448	66,448	66,448

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Extension/Advisory services provided and supervised priority commodities promoted staff meetings and staff capacities built study / learning visit conducted Extension activities monitored field visits to farmers done farmers trained in yield enhancing technologies demonstration sites established for learning model farmers identified farmers profiled and data collectedprovision and supervision of Extension /Advisory services promoting priority commodities organized review meetings and capacity building workshops conduct

The department will supervise and provide Agriculture extension services, staff meetings, priority commodities promotion, capacity building, monitoring, farmer trainings and farmer field visits and demonstration site establishment.The department will supervise and provide Agriculture extension services, staff meetings, priority commodities promotion, capacity building, monitoring, farmer trainings and farmer field visits and demonstration site establishment

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	study/learning visits organize monitoring by staff and leaders conduct field visits and farmer trainings establish demonstration sites for learning identification and capacity building of model farmers profile farmers and collect data on agriculture						
Wage Rec't:	48,646	36,485	48,646	12,162	12,162	12,162	12,162
Non Wage Rec't:	34,172	25,629	32,321	8,080	8,080	8,080	8,080
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	10,000	2,500	2,500	2,500	2,500
Total For KeyOutput	82,819	62,114	90,967	22,742	22,742	22,742	22,742

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

			quarterly monitoring of implemented activities will be done, inclusive of the Political leaders and all stakeholdersquarterly monitoring of implemented activities will be done, inclusive of the Political leaders and all stakeholders				
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	0	0	0	0	0
External Financing:	0	0	5,000	1,250	1,250	1,250	1,250

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Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Output: 01 81 06Farmer Institution Development</i>							
Non Standard Outputs:							
			<i>the department plans to strengthen farmer groups and this will be done through group formation and trainingthe department plans to strengthen farmer groups and this will be done through group formation and training</i>				
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	0	0	0	0	0
External Financing:	0	0	30,000	7,500	7,500	7,500	7,500
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

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FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

The department plans to increase access to critical farm inputs including seeds and seedlings, equipment and pesticides and irrigation equipmentThe department plans to increase access to critical farm inputs including seeds and seedlings, equipment and pesticides and irrigation equipment

<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	18,642	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	400,000	100,000	100,000	100,000	100,000
Total For KeyOutput	0	0	418,642	104,661	104,661	104,661	104,661

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2020/21

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

The sub sector will control stray animals, vaccinate livestock, survey livestock diseases, train farmers and sensitize/train farmers on climate change.The sub sector will control stray animals, vaccinate livestock, survey livestock diseases, train farmers and sensitize farmers on climate change.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	1,563	1,563	1,563	3,313
<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	8,000	1,563	1,563	1,563	3,313

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:		Agricultural activities monitored Crop pests and Diseases surveyed Agro Input Dealers Inspected Quarterly reports submitted to MAAIF General production Committee meeting organizedorganizing production committee monitoring carrying crop pest and disease surveillance Conducting Agro Input Dealers Inspection Production and Submission of quarterly reports to MAAIF Organize a general production committee meeting		<i>The sub sector will conduct meetings, submit reports to MAAIF, inspect agro input dealers, and conduct crop pest and disease surveillance. it will also carry out training on climate change and nutritionThe sub sector will conduct meetings, submit reports to MAAIF, inspect agro input dealers, and conduct crop pest and disease surveillance. it will also carry out training on climate change and nutrition</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,189	3,892	8,502	2,126	2,126	2,126	2,126
<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	5,189	3,892	8,502	2,126	2,126	2,126	2,126

Output: 01 82 11Livestock Health and Marketing

Vote:785 Koboko Municipal Council

FY 2020/21

Non Standard Outputs:								
Agricultural and Medical supplies procured livestock farmers trained stray animals controlled livestock vaccinated within the Municipality Livestock parasites and diseases surveyed procurement of Agricultural and Medical supplies training of livestock farmers control of stray animals within the Municipality vaccination of livestock within the Municipality pest/parasite and disease surveillance								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,189	3,892	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	5,189	3,892	0	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:			Two Motorcycles procured Abattoir renovated One computer procuredProcuring two motorcycles Renovation of the abattoir Procurement of one computer					
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:	44,285	33,214	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	44,285	33,214	0	0	0	0	0	0
Wage Rec't:	48,646	36,485	48,646	12,162	12,162	12,162	12,162	
Non Wage Rec't:	44,551	33,413	48,823	11,768	11,768	11,768	13,518	
Domestic Dev't:	44,285	33,214	18,642	4,661	4,661	4,661	4,661	
External Financing:	0	0	445,000	111,250	111,250	111,250	111,250	
Total For WorkPlan	137,482	103,112	561,111	139,840	139,840	139,840	141,590	

Vote:785 Koboko Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2020/21

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Quarterly community dialogue/sensitization sessions conducted, 400 IEC materials produced. Conduct community mobilization, sensitization on health promotion. Conduct megaphone and radio spots/announcements, Production and distribution of IEC materials on emerging health issues.	<i>Quarterly community dialogues on disease prevention and health promotion conducted, IEC materials distributed. Radio talkshows and spot messages developed and played. Quarterly megaphone mobilization conducted. Community mobilization, community meetings, Development of radio spot messages on prevailing health status of the community. conduct radio talk shows, Community mobilization on diseases prevention and health promotion using megaphone.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,500	7,125	3,000	4,250	4,250	4,250	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	24,000	6,000	6,000	6,000	6,000
Total For KeyOutput	9,500	7,125	27,000	10,250	10,250	10,250	6,750

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Sanitation data collected, Personal	<i>Awareness and sensitization</i>
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Vote:785 Koboko Municipal Council

FY 2020/21

Protective Wear
procured, School
health program
activities conducted
in 40 school,
Unclaimed corpses
disposed and
assorted sanitation
consumables
procured.Collection
of sanitation data,
Procurement of
Personal Protective
Wear, School
health inspection,
Disposal of
unclaimed corpses
and Procurement of
assorted sanitation
consumables

*created through; 30
leaders, 44
Headteachers, 36
cell members and 3
market committees
trained. 2
megaphones
procured, 10 ward
committees formed
and oriented on
waste management,
6 waste
management
groups formed and
oriented and 2
tricycles procured.
Sanitation data
update, school
health activities
and water quality
survallance
conducted,
Mobilization and
training of 30
leaders, 44
Headteachers, 36
cell members and 3
market committees.
Procurement of 2
megaphones and 2
tricycles,
Formation and
orientation of 10
ward committees
and 6 waste
management
groups on waste
management,
Sanitation data
update, school
health inspection
and education,,
water sampling and
testing and feed
back of the
communities.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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FY 2020/21

<i>Non Wage Rec't:</i>	15,500	11,625	17,500	4,375	4,375	4,375	4,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	31,620	23,715	35,000	8,750	8,750	8,750	8,750
Total For KeyOutput	47,120	35,340	52,500	13,125	13,125	13,125	13,125

Class Of OutPut: Lower Local Services

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

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

438Transfer of PHC funds to support basic health services in Koboko Mission Health Center III quarterly.Expected number of facility based deliveries to Koboko Mission Health center III.

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

376Transfer of PHC funds to support basic health services in Koboko Mission Health Center III quarterly.Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.

Number of inpatients that visited the NGO Basic health facilities

874Transfer of PHC funds to support basic health services in Koboko Mission Health Center III quarterly.Expected number of inpatient attended to Koboko Mission Health center III.

Vote:785 Koboko Municipal Council

FY 2020/21

Number of outpatients that visited the NGO Basic health facilities		8742Transfer of PHC funds to support basic health services in Koboko Mission Health Center III quarterly.Expected number of outpatient visits to Koboko Mission Health center III.						
Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	31,322	23,491	54,082	13,520	13,520	13,520	13,520	13,520
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	31,322	23,491	54,082	13,520	13,520	13,520	13,520	13,520

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

% age of approved posts filled with qualified health workers		95%Transfer of PHC funds to Koboko hospital accounts to support basic health services delivery.Percentage of trained health workers placed in work posts						
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		98%Transfer of PHC funds to Koboko hospital accounts to support basic health services delivery.Percentage of functional VHTs reporting quarterly.						

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FY 2020/21

No and proportion of deliveries conducted in the Govt. health facilities

2833Transfer of PHC funds to Koboko hospital accounts to support basic health services delivery.Facility based deliveries conducted in government health facility/Koboko Hospital

No of children immunized with Pentavalent vaccine

2437Transfer of PHC funds to Koboko hospital accounts to support basic health services delivery.Number of children vaccinated with prevalent vaccine.

No of trained health related training sessions held.

12Conduct CMESCMES conducted

Number of inpatients that visited the Govt. health facilities.

5666Transfer of PHC funds to Koboko hospital accounts to support basic health services delivery.Inpatients admitted in Koboko Hospital

Number of outpatients that visited the Govt. health facilities.

56655Transfer of PHC funds to Koboko hospital accounts to support basic health services delivery.Expected number of Outpatients attended in Koboko Hospital.

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FY 2020/21

Number of trained health workers in health centers			48Deployment of Primary health care staff to support basic health care delivery in the Hospital.					
			Koboko Hospital supported with to enhance basic health service delivery.					
Non Standard Outputs:	N/AN/A		N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	33,979	25,484	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	33,979	25,484	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:785 Koboko Municipal Council

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:

Master plan for the health center developed. Engineering designs and BOQ for OPD, general ward, perimeter fences, incinerator, public toilet, placental pit and Environmental Assessment of development projects conducted. Solid waste dump truck procured. Field assessments and measurements Making of architectural plans and BOQs. Conduct environmental assessment of development projects. Specification, solicitation of a supplier and payment for the procurement of trucks and payment

<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	7,150	1,788	1,788	1,788	1,788
<i>External Financing:</i>	0	0	286,000	71,500	71,500	71,500	71,500
Total For KeyOutput	0	0	293,150	73,288	73,288	73,288	73,288

Output: 08 81 75Non Standard Service Delivery Capital

Vote:785 Koboko Municipal Council

FY 2020/21

Non Standard Outputs:	1km sanitary lanes openedopening and grading of sanitary lanes.		<i>Solid waste management site fenced. Lasanga Health Center land fenced General ward, Incinerator, placenta pit constructed.Procurement of the works, site clearance, and construction works, monitoring and supervision of works.</i>				
	<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>	5,000	3,750	136,421	34,105	34,105	34,105
	<i>External Financing:</i>	0	0	225,024	56,256	56,256	56,256
	Total For KeyOutput	5,000	3,750	361,445	90,361	90,361	90,361

Output: 08 81 80Health Centre Construction and Rehabilitation

[illegible]

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

Vote:785 Koboko Municipal Council

FY 2020/21

No of OPD and other wards constructed			1Field assessment, Development of architectural designs and BOQs, procurement of works, actual construction works and monitoring and supervision of works, certification of works and payment.General ward constructed				
No of OPD and other wards rehabilitated			1Development of architectural designs and BOQs, procurement of works, actual construction works and monitoring and supervision of works, certification of works and payment.OPD construction completed				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,848,000	462,000	462,000	462,000	462,000
Total For KeyOutput	0	0	1,848,000	462,000	462,000	462,000	462,000

Vote:785 Koboko Municipal Council

FY 2020/21

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>100Procurement of supplies.Assorted medical and none medical equipment procured and office furniture</i>				
Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	250,000	62,500	62,500	62,500	62,500
Total For KeyOutput	0	0	250,000	62,500	62,500	62,500	62,500

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Output: 08 82 51District Hospital Services (LLS.)

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	210,071	52,518	52,518	52,518	52,518
<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	210,071	52,518	52,518	52,518	52,518

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:		Salaries for 45 Health staff paid. Wages of 7 local contract workers paid. Office printer supplied 1 Refuse dump truck and 1 tractor serviced.	<i>Salaries of 43 health workers, wages for 7 casual laborers paid, 4 Municipal AIDS Committee, Assisted Partner Notification,</i>
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FY 2020/21

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

Quality improvement, Stakeholder meetings and Joint Technical supervision conducted. vehicles and motorcycles maintained/service d. Health workers trained. Pay salaries of health workers and casual laborers. Conduct Municipal AIDS Committee, Assisted Partner Notification, Quality improvement, Stakeholder meetings and Joint Technical supervision.

Vote:785 Koboko Municipal Council

FY 2020/21

			Celebration of world AIDS day, Quarterly Municipal HIV/AIDS coordination meetings, Quarterly HIV/AIDS stakeholders meetings, Quarterly client partner tracking meetings, Quarterly joint monitoring and supervision, Quarterly quality improvement meetings, Quarterly planning and review meetings.					
Wage Rec't:	589,768	442,326	589,768	147,442	147,442	147,442	147,442	
Non Wage Rec't:	57,167	42,875	74,244	18,561	18,561	18,561	18,561	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	76,520	19,130	19,130	19,130	19,130	
Total For KeyOutput	646,935	485,202	740,532	185,133	185,133	185,133	185,133	

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:785 Koboko Municipal Council

FY 2020/21

Non Standard Outputs:		Quarterly Health services delivery monitoring and supervision conducted. Quarterly solid waste management supervision and sensitization of the community surrounding the solid waste disposal site within Midia Sub-count by the Local Authority of Midia Sub-county funded. Monitoring and supervision of public health facilities.		Health services and solid waste management monitored and supervised. Monitoring and supervision of health services and solid waste management.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,500	7,125	12,800	3,200	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,500	7,125	12,800	3,200	3,200	3,200	3,200
Wage Rec't:	589,768	442,326	589,768	147,442	147,442	147,442	147,442
Non Wage Rec't:	156,968	117,726	371,697	96,424	96,424	96,424	92,924
Domestic Dev't:	44,963	33,722	143,571	35,893	35,893	35,893	35,893
External Financing:	31,620	23,715	2,744,544	686,136	686,136	686,136	686,136
Total For WorkPlan	823,319	617,489	3,849,580	965,895	965,895	965,895	962,395

Vote:785 Koboko Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	244 Primary School teachers paid salaries for 12 MonthsPaying 244 primary School teachers for 12 Months.		233 Primary School teachers Salaries Paid for 12 MonthsPaying Primary School Teachers Salaries for 12 Months				
Wage Rec't:	1,528,799	1,146,599	1,652,325	413,081	413,081	413,081	413,081
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	120,000	30,000	30,000	30,000	30,000
Total For KeyOutput	1,528,799	1,146,599	1,772,325	443,081	443,081	443,081	443,081

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	230 Passing 230 pupils in division one230 pupils expected to pass in division one in KMC
No. of pupils enrolled in UPE	14919 Enrolling 14919 pupils in primary schools in KMC 14919 pupils enrolled in primary schools in KMC

Vote:785 Koboko Municipal Council

FY 2020/21

No. of pupils sitting PLE			<i>1512Registering 1512 PLE Candidates for UNEB examinations in KMC1512 PLE Candidates registered for UNEB examinations in KMC</i>				
No. of qualified primary teachers			<i>233Having 233 qualified Teachers233 Teachers are qualified</i>				
No. of student drop-outs			<i>1044Dropping out Seven percent of pupils. Seven percent drop out expected.</i>				
No. of teachers paid salaries			<i>233Paying Teachers salaries for 12 Months233 Teachers paid their salaries for 12 Months</i>				
Non Standard Outputs:	71 schools monitored and inspected at least once a term.Monitoring and inspection of 71 schools at least once in the a term.		<i>All Registered Private and Government Primary Schools Monitored Supervised.Monitor ing and Supervision of all registered Schools</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	191,334	143,501	<i>262,407</i>	134,271	0	134,271	134,271
<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	191,334	143,501	262,407	134,271	0	134,271	134,271

Class Of OutPut: Capital Purchases

Vote:785 Koboko Municipal Council

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:		Construction of 6 classrooms Completed Completion of construction of 6 classrooms					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	92,742	69,557	10,256	2,564	2,564	2,564	2,564
<i>External Financing:</i>	0	0	1,804,000	451,000	451,000	451,000	451,000
Total For KeyOutput	92,742	69,557	1,814,256	453,564	453,564	453,564	453,564

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	300,000	75,000	75,000	75,000	75,000
Total For KeyOutput	0	0	300,000	75,000	75,000	75,000	75,000

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

Output: 07 81 83Provision of furniture to primary schools

Vote:785 Koboko Municipal Council

FY 2020/21

Non Standard Outputs:	105 three seater desks procured and supplied to Schools.Procuring and supply of three seater desks to schools.						
<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>	21,000	15,750	0	0	0	0	0
<i>External Financing:</i>	0	0	259,200	64,800	64,800	64,800	64,800
Total For KeyOutput	21,000	15,750	259,200	64,800	64,800	64,800	64,800

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	84 Secondary School staff paid salaries for 12 Months.Paying Salaries for 84 Secondary School Staff.						
	<i>Salaries Paid for 70 Secondary School Staff in KMCPaying Salaries for 70 Secondary School Staff in KMC</i>						
<i>Wage Rec't:</i>	809,063	606,798	809,063	202,266	202,266	202,266	202,266
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	48,000	12,000	12,000	12,000	12,000
Total For KeyOutput	809,063	606,798	857,063	214,266	214,266	214,266	214,266

Class Of OutPut: Lower Local Services

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

Vote:785 Koboko Municipal Council

FY 2020/21

No. of students enrolled in USE			2106	Enrolling				
			2106	USE & UPOLET students in Secondary Schools in KMC.				
No. of students passing O level			692	Passing 692 students in O-level				
			692	students expected to pass O-level examinations				
No. of students sitting O level			832	832 students sitting for O-level examinations.				
			832	students expected to sit for O-level				
No. of teaching and non teaching staff paid			70	Paying 70 teaching and non teaching staff in Secondary Schools in KMC				
			70	teaching & non teaching staff paid in Secondary Schools in KMC.				
Non Standard Outputs:	USE grant paid to 9 Secondary Schools.	Payment USE grand to 9 secondary Schools.		All the Registered Private Schools and Government Schools are Monitored and Supervised				
				Monitoring and Supervising all the Registered Private Schools and Government Schools.				
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	349,440	262,080	235,483		78,494	0	78,494	78,494
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0

Vote:785 Koboko Municipal Council

FY 2020/21

Total For KeyOutput	349,440	262,080	235,483	78,494	0	78,494	78,494
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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Retention paid for construction works at St Charles Lwanga.Paying retention for Construction works at St Charles Lwanga.						
<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>	6,630	4,972	0	0	0	0	0
<i>External Financing:</i>	0	0	186,000	46,500	46,500	46,500	46,500
Total For KeyOutput	6,630	4,972	186,000	46,500	46,500	46,500	46,500

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	400,000	100,000	100,000	100,000	100,000
Total For KeyOutput	0	0	400,000	100,000	100,000	100,000	100,000

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FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	285,000	71,250	71,250	71,250	71,250
Total For KeyOutput	0	0	285,000	71,250	71,250	71,250	71,250

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

82 Schools monitored and inspected at least once a term. Monitoring and Inspection of 82 Schools at least once a term.

All the Registered Private Schools ECD and Government Schools are Monitored and Supervised. Monitoring and Supervision of all the Registered Private Schools, ECD and Government Schools.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,784	12,588	24,871	5,746	9,393	4,866	4,866
<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	16,784	12,588	24,871	5,746	9,393	4,866	4,866

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FY 2020/21

Output: 07 84 03Sports Development services

Non Standard Outputs:		KMC primary Schools games and sports activities facilitated. Facilitating games and sports activities in primary School.	<i>Game and Sports nativities supported both at Municipal and National levelFacilitating Municipal Athletic and Ball game teams for National Completions</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	19,482	4,126	4,426	4,126	6,804	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	12,000	3,000	3,000	3,000	3,000	
Total For KeyOutput	30,000	22,500	31,482	7,126	7,426	7,126	9,804	

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			<i>Education office Staff capacity developed in field of Management.Facilitating Education Department staff for capacity development.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,830	2,707	2,707	2,707	2,707	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	22,080	5,520	5,520	5,520	5,520	
Total For KeyOutput	0	0	32,910	8,227	8,227	8,227	8,227	

Output: 07 84 05Education Management Services

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Non Standard Outputs:	Education services facilities (transports, welfare, office equipment, periodic and news papers and communication,stationary) provided, Providing transports, welfare, office equipment, periodic and news papers and communication,stationary to education department.		N/A/N/A				

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Primary School Structure and buildings appraised.Appraisin g Primary School buildings.	Double cabin pick-Up procured for Education department.Procuring double cabin pick-up for Education department.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,041	8,281	81,072	20,268	20,268	20,268	20,268
External Financing:	0	0	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	11,041	8,281	161,072	40,268	40,268	40,268	40,268

Vote:785 Koboko Municipal Council

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities		257Provision of SNE facilities for 257 children.257 SNE children enrolled in SNE facilities.					
No. of SNE facilities operational		2Operating (02) SNE Schools / Institutions.Two (02) SNE Schools / institutions operational					
Non Standard Outputs:		SNE activities in primary Schools facilitatedFacilitating SNE Education activities by provision of inland travels.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	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	2,000	1,500	2,000	500	500	500	500
Wage Rec't:	2,379,862	1,784,897	2,503,389	625,847	625,847	625,847	625,847
Non Wage Rec't:	614,019	460,515	616,901	230,967	60,789	229,837	235,712
Domestic Dev't:	131,413	98,560	91,328	22,832	22,832	22,832	22,832
External Financing:	0	0	3,652,280	913,070	913,070	913,070	913,070
Total For WorkPlan	3,125,295	2,343,971	6,863,897	1,792,716	1,622,539	1,791,586	1,797,462

Vote:785 Koboko Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	spair parts for motor grader and vehicles supplied and equipments serviced.supply of spair parts and servicing of the equipments.		<i>Road Equipments and vehicles maintained.supply of spare parts for Road Equipments and vehicles. Road equipments and vehicles serviced</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,992	40,494	40,199	10,050	10,050	10,050	10,050
<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 KeyOutput	53,992	40,494	40,199	10,050	10,050	10,050	10,050
<i>Output: 04 81 08Operation of District Roads Office</i>							

Vote:785 Koboko Municipal Council

FY 2020/21

Non Standard Outputs:

Staff salaries paid, seminars organized, transport refund to staffs paid, general travels made, field visit to divisions made, goods/supplies made, activities coordinated, services provided, requirements provided, trainings done, cpd trainings attended, road works inspected, monitoring done, quarterly submissions made, meetings held, road inventory prepared. Payment of staff salaries, conducting project management workshop, training of road gangs and headmen, payment of transport refund, make travels, provision of printing and photocopying services, provision of fuel and lubricants for inspection of works, provision of airtime, monitoring of project, inspection of projects, submission of quarterly reports, facilitation of meetings, preparing road inventory.

salary for engineering staffs paid, photocopying and printing services provided, fuel for supervision of works supplied, monitoring of projects done, supervision of projects done, travels facilitated, airtime provided, welfare for the staffs provided, workshops and trainings conducted and attended, road inventory compiled and survey of roads done. project management workshop, field visits, monitoring, supervision, submission of quarterly reports, attending trainings and workshops, training road gangs and head men, supply of fuel for supervision, payment of salary for the staffs, printing and stationary services provided and survey of roads done.

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FY 2020/21

<i>Wage Rec't:</i>	63,000	47,250	72,496	18,124	18,124	18,124	18,124
<i>Non Wage Rec't:</i>	32,871	24,653	106,655	26,664	26,664	26,664	26,664
<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	95,871	71,903	179,151	44,788	44,788	44,788	44,788

Class Of OutPut: Lower Local Services

Output: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,900	4,725	4,725	4,725	4,725
<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	18,900	4,725	4,725	4,725	4,725

Vote:785 Koboko Municipal Council

FY 2020/21

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

Length in Km of Urban paved roads periodically maintained

shoulders filled with murrum and compactedPothole patching and repairing of shoulder

Length in Km of Urban paved roads routinely maintained

excavation of the potholes to remove the loose soils, filling potholes with stabilised murrum, compacting and priming, placing the last coat of the bitumen and chipping then compacting.Potholes on Sinyani, Amiji and fadimula roads patched and repair to shoulders done

Non Standard Outputs:

N/AN/A

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	32,500	8,125	8,125	8,125	8,125
<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	50,000	37,500	32,500	8,125	8,125	8,125	8,125

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

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FY 2020/21

Length in Km of Urban unpaved roads rehabilitated

4setting out, excavation, installation and purchase of local materials, river training and grass planting 1 spot of 900mm concrete culvert bridge, 2 spots of 1200mm steel culvert bridges installed and 13 lines of 600mm culverts installed

Non Standard Outputs:

15 lines of 600mm culverts installed in all division, 1 culvert bridge at Jacki installed, 1 culvert bridge at first industrial installed and repairs to Culvert Bridge at Lurujo road and spot murrum done.Installation of 15 lines of culvert, installation of 2 culvert bridge at Jacki and first industrial, repairing culvert bridge at Lurujo and spot murruming.

N/AN/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	141,686	106,264	119,200	29,800	29,800	29,800	29,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	141,686	106,264	119,200	29,800	29,800	29,800	29,800

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

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FY 2020/21

Length in Km of Urban unpaved roads
periodically maintained

78.00slashing,
removal of
obstacles, grabbing
of road surface and
desilting
culverts wages to
road gangs and
headmen paid,
tools and protective
wear supplied

Length in Km of Urban unpaved roads
routinely maintained

12shapping of the
roads12km of
roads maintained
through
mechanized
maintenance

Non Standard Outputs:

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>	84,400	63,300	166,900	41,725	41,725	41,725	41,725
<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	84,400	63,300	166,900	41,725	41,725	41,725	41,725

Vote:785 Koboko Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	3km of roads opened and 60 trees planted Road opening, planting of trees	3km of roads will be opened. 1km of road in each division will be opened.setting out of the road, removal of trees and bush clearing, opening and shapping.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Programme: 04 82 District Engineering Services

Vote:785 Koboko Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

			<i>office building maintainedrepairs to office building done</i>				
<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: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:

			<i>street lights provided on the streets and repairs done.bills paid and lights maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,100	3,525	3,525	3,525	3,525
<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	14,100	3,525	3,525	3,525	3,525

Programme: 04 83 Municipal Services

Vote:785 Koboko Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

2km of roads to be opened and gravelled and 2 lines of 600mm culvert installedroad opening, shapping, gravelling, excavation and installation

<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	0	0	0	0	0
<i>External Financing:</i>	0	0	40,000	10,000	10,000	10,000	10,000
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	63,000	47,250	72,496	18,124	18,124	18,124	18,124
<i>Non Wage Rec't:</i>	362,949	272,212	500,454	125,114	125,114	125,114	125,114
<i>Domestic Dev't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	40,000	10,000	10,000	10,000	10,000
Total For WorkPlan	445,949	334,462	632,950	158,238	158,238	158,238	158,238

Vote:785 Koboko Municipal Council

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Staff paid for 12 months in the financial year. Water bills paid in the financial year. Wash rooms and motorcycles maintained in the financial year and community sensitized on water related issues.Payment of wages. Repair and maintenance of wash rooms Payment of water bills.. Motorcycles repair and maintenance. Water & road reserves sensitization		<i>Salaries paid to staff for 12 months. Workshop and seminars organized and heldPayment of staff salaries for 12 months. Organizing workshop and seminars.</i>				
<i>Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Non Wage Rec't:</i>	2,000	1,500	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	17,000	12,750	19,000	4,750	4,750	4,750	4,750

Output: 09 81 02Supervision, monitoring and coordination

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FY 2020/21

No. of supervision visits during and after construction			0N/AN/A					
No. of District Water Supply and Sanitation Coordination Meetings			0N/AN/A					
No. of Mandatory Public notices displayed with financial information (release and expenditure)			N/AN/A					
No. of sources tested for water quality			0N/AN/A					
No. of water points tested for quality			0N/AN/A					
Non Standard Outputs:			N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,138	1,138	1,138	1,588	
<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	0	0	5,000	1,138	1,138	1,138	1,588	
<i>Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750	3,750
<i>Non Wage Rec't:</i>	2,000	1,500	9,000	2,138	2,138	2,138	2,588	
<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 WorkPlan	17,000	12,750	24,000	5,888	5,888	5,888	6,338	

Vote:785 Koboko Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Salaries paidPayment of salaries		Salaries paidPayment of salaries				
<i>Wage Rec't:</i>	60,720	45,540	56,000	14,000	14,000	14,000	14,000
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,720	45,540	56,000	14,000	14,000	14,000	14,000

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			50Planting of treesTrees planted along Ali Kenyi, Apa, Lurujo and Arua roads in koboko municipality.				
Number of people (Men and Women) participating in tree planting days			0N/AN/A				
Non Standard Outputs:	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	3,000	750	750	750	750

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FY 2020/21

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Communities trained in wetland management	Trainin g of communities in wetland management						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,000	1,000	1,000	1,000	1,000	1,000
<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	1,000	750	4,000	1,000	1,000	1,000	1,000	1,000

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			60Train sixty women in ENR monitoring sixty women are trained in ENR monitoring					
Non Standard Outputs:	Stakeholders trained in environmental management	Trainin g of stakeholders in environmental management	World water and environment day observed Observe world water and environment day					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	4,000	0	0	0	4,000	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	6,000	1,500	1,500	1,500	1,500	1,500
Total For KeyOutput	500	375	10,000	1,500	1,500	1,500	5,500	5,500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	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	1,000	750	0	0	0	0	0

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

Non Standard Outputs:	Workshops, seminars and sensitization done Survey, titling and lease management doneOrganizing workshops, seminars and sensitization on physical planning and land management procedures Survey, titling and lease management						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	35,000	8,750	8,750	8,750	8,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	54,000	13,500	13,500	13,500	13,500

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	Fuel and consultancy services Procurement of fuel and consultancy services <i>Physical development Plan 2020-2030 is developed Review and develop one Municipal Physical Development Plan 2020 - 2030</i>						
<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	115,780	28,945	28,945	28,945	28,945

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Total For KeyOutput		0	0	118,780	29,695	29,695	29,695	29,695
Class Of OutPut: Capital Purchases								
<i>Output: 09 83 72Administrative Capital</i>								
Non Standard Outputs:		Real estate services- Land surveys, leasing and titling of council doneTitling, surveying and leasing of council land						
<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>	10,846	8,134	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,846	8,134	0	0	0	0	0	0
<i>Wage Rec't:</i>	60,720	45,540	56,000	14,000	14,000	14,000	14,000	14,000
<i>Non Wage Rec't:</i>	5,000	3,750	33,000	7,250	7,250	7,250	11,250	11,250
<i>Domestic Dev't:</i>	10,846	8,134	35,000	8,750	8,750	8,750	8,750	8,750
<i>External Financing:</i>	0	0	121,780	30,445	30,445	30,445	30,445	30,445
Total For WorkPlan	76,566	57,424	245,780	60,445	60,445	60,445	64,445	64,445

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FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Income generating activities (IGAs) using community demand driven (CDD) approaches, Mobilization, Sensitization and formation of groups to benefit from the IGAs, Formation and training of para social workers, Para social workers coordination meetings, Organising cultural gala, Organising sports gala, Sensitization and dialogues on GBV, Justice and order sector, Sensitization and dialogue on children rights and responsibilities and child protection issues conducted.Income generating activities (IGAs) using community

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			<i>demand driven (CDD) approaches, Mobilization, Sensitization and formation of groups to benefit from the IGAs, Formation and training of para social workers, Para social workers coordination meetings, Organising cultural gala, Organising sports gala, Sensitization and dialogues on GBV, Justice and order sector, Sensitization and dialogue on children rights and responsibilities and child protection issues.</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>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	56,000	14,000	14,000	14,000	14,000	14,000
Total For KeyOutput	0	0	56,000	14,000	14,000	14,000	14,000	14,000

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

			<i>Quarterly Departmental coordination meetings conductedQuarterl y Departmental coordination meetings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<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	500	125	125	125	125

Output: 10 81 05Adult Learning

No. FAL Learners Trained

			<i>Procurement of instruction materials for FAL centersInstruction materials procured and distributed to FAL centers</i>				
Non Standard Outputs:	Quarterly coordination Meeting conducted. Quarterly coordination Meetings		<i>Quarterly coordination meetings conductedQuarterly coordination meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	800	200	200	200	200

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Quarterly Library Management Committee Coordination meetings conducted. Procurement of assorted stationary done. Quarterly Library Management Coordination Meeting. Procurement of assorted stationary.	<i>Quarterly coordination meeting conducted and stationary procuredQuarterly coordination meetings and procurement of stationary</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	800	200	200	200	200

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

Gender Mainstreaming work shop for interest groups conducted. Mentoring of Division level staff on gender mainstreaming conducted. Gender mainstreaming workshop for interest groups. Mentoring of Division staff on gender mainstreaming.

Gender Mainstreaming workshop for interest groups and Mentoring of staff on gender mainstreaming in activities conducted

Gender Mainstreaming workshop for interest groups and Mentoring of staff on gender mainstreaming

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	6,000	1,500	1,500	1,500	1,500
Total For KeyOutput	1,500	1,125	7,500	1,875	1,875	1,875	1,875

Output: 10 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

4Sensitization on Child protection, child rights and responsibilities, GBVSensitization on Child protection, child rights and responsibilities, GBV conducted

Non Standard Outputs:

Community sensitization on child rights and responsibilities conducted
Provision of care and support to child survivors of violence and Children Case Management handled
Community sensitization on child rights and responsibilities
Provision of care and support to child survivors of violence (Case Management)

OVC cases managed and re united with their familiesOVC case management

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	1,400	1,050	22,400	5,600	5,600	5,600	5,600

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported

Quarterly Youth Council Coordination meetings, Monitoring of youth activities and Youth Groups prepared to benefit under YLP
Quarterly Youth Council Coordination meetings, Monitoring of youth activities conducted and Youth Groups prepared and submitted to MoGLSD for funding

Non Standard Outputs:

Youth groups prepared and submitted for funding under YLP. Project proposal writing under YLP.

International Youth Day commemorated
International Youth Day commemoration

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	161,111	120,833	161,611	40,403	40,403	40,403	40,403
<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 Key Output	161,111	120,833	161,611	40,403	40,403	40,403	40,403

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Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Quarterly PWD, Elderly council coordination meetings and Monitoring of PWD, Elderly activitiesQuarterly PWD, Elderly council coordination meetings and Monitoring of PWD, Elderly activities conducted

Non Standard Outputs:

International PWD day celebrationCommemorate international PWD day.

International PWD day CelebratedInternational PWD day commemoration

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,520	1,140	2,520	630	630	630	630
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,520	1,140	2,520	630	630	630	630

Output: 10 81 12Work based inspections

Non Standard Outputs:

Routine inspection of work places conducted. Settlement of Labour complains handled.Routine inspection of work place. Settlement of Labour complains.

Sensitization of employees and employers on their rights and obligations and follow up of labor cases conducted Sensitization of employees and employers on their rights and obligations and follow up of labor cases

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	700	175	175	175	175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700	525	700	175	175	175	175

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour cases followed and handled.Follow up of Labour cases.		<i>Labor cases followed and settledSettlement of labor cases</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200	150	200	50	50	50	50

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>Quarterly Women Council Coordination meetings, Monitoring of women activities and Women groups preparation, submission to MoGLSDQuarterly Women Council Coordination meetings, Monitoring of women activities coordinated and Women groups prepared and submitted to MoGLSD for funding</i>
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Non Standard Outputs:		Women group prepared and submitted for funding under UWEP. Project proposal writing under UWEP.		<i>International Women day celebration Celebrated International Women day celebration</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,020	765	73,433	18,358	18,358	18,358	18,358
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,020	765	73,433	18,358	18,358	18,358	18,358

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	35,560	8,890	8,890	8,890	8,890
Total For KeyOutput	0	0	35,560	8,890	8,890	8,890	8,890

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

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Non Standard Outputs:		Quarterly reports submitted to Ministry of Gender Labour and Social Development IGA and Substance abuse work shops conducted. Quarterly reports on activities for IGA and Substance abuse work shops		<i>Salaries paid for staff, workshop on Skilled building in Entrepreneurship, Effects of substance abuse for interest groups, Procurement of fuel, stationary and submission of reports to MoGLSD done</i>		<i>Salaries paid for staff, workshop on Skilled building in Entrepreneurship, Effects of substance abuse for interest groups, Procurement of fuel, stationary and submission of reports to MoGLSD</i>	
<i>Wage Rec't:</i>	50,000	37,500	<i>50,000</i>	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	8,960	6,720	<i>17,565</i>	4,391	4,391	4,391	4,391
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>208,036</i>	52,009	52,009	52,009	52,009
Total For KeyOutput	58,960	44,220	275,601	68,900	68,900	68,900	68,900

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>140,000</i>	35,000	35,000	35,000	35,000

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Total For KeyOutput	0	0	140,000	35,000	35,000	35,000	35,000
<i>Wage Rec't:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	178,011	133,508	262,029	65,507	65,507	65,507	65,507
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	465,596	116,399	116,399	116,399	116,399
Total For WorkPlan	228,011	171,008	777,625	194,406	194,406	194,406	194,406

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FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

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Non Standard Outputs:

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

*Staff paid salaries
for 12 months.
Staff welfare
providedPayment
of staff salaries for
12 months of the
financial year.
Provision of staff
welfare.Staff
salaries paid for 12
months of the F/Y.
Staff provided with
welfare &
entertainment.
Staff facilitated to
attend budget
workshops &
seminars. DDEG
quarterly physical
progress reports
prepared and
submitted to the
relevant
stakeholders.Paym
ent of staff salaries
for 12 months.
Provision of
welfare &
entertainment to
staff. Facilitation
of the staff to
attend Budget
workshops and
seminars
Preparationand
submission of
quarterly DDEG
physical progress
reports to the
relevant
stakeholders.*

Wage Rec't:	30,400	22,800	30,400	7,600	7,600	7,600	7,600
Non Wage Rec't:	0	0	6,000	1,400	1,400	1,400	1,800
Domestic Dev't:	0	0	2,001	500	500	500	500
External Financing:	0	0	58,036	14,509	14,509	14,509	14,509

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Total For KeyOutput		30,400	22,800	96,437	24,009	24,009	24,009	24,409
Output: 13 83 02District Planning								
No of Minutes of TPC meetings				12Production of 12 Technical Planning Committee meetings minute in Koboko Municipal Council.Twelve Technical Planning Committee meetings minutes produced.				
No of qualified staff in the Unit				1Only one qualified staff in Koboko MC Planning UnitOnly one qualified staff in Koboko MC Planning Unit				
Non Standard Outputs:	One Local Government Performance Assessment exercise held for Koboko Municipal Council. Welfare provided to TPC members in terms of refreshments and lunch for 12 months of the financial year.Organising and holding one Local Government Performance Assessment for Koboko Municipal Council. Provision of welfare to TPC members of KMC Local Government for 12 months.			Stationery procured & delivered to Office. Staff welfare & entertainment provided. Municipal Planning Unit of Koboko kept clean.Procurement & delivery of Office stationery. Provision of staff welfare & entertainment. Keeping of Koboko Municipal Council Planning Unit clean.				

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<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 83 03Statistical data collection

Non Standard Outputs:

Four Quarterly data collection reports produced in place and one Municipal Council Statistical Abstracts produced in the Financial Year. Quarterly data collection, analysis and 4 reports produced in the financial year 2019 -2010. One Municipal Statistical Abstracts produced in the Financial Year 2019-2020.

Data collected, analysed & report produced and submitted to relevant stakeholders of Koboko Municipal Council Local Government quarterly. Collection of data, analysis and production of the reports quarterly

<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

Output: 13 83 06Development Planning

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Non Standard Outputs:		Five year Development Plan Updated for Koboko Municipal Council Local Government for the Planning Year 2021-2025	Updating the Five year Development Plan of Koboko Municipal Council Local Government for 2021-2025	<i>Five year Development Plan Produced and distributed to the key stakeholders of Koboko Municipal Council local Government</i>	<i>Production of the Five year Development Plan for Koboko Municipal Council Local Government for 2020/2021 to 2024/2025</i>				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	200	150	3,002	750	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	50,000	12,500	12,500	12,500	12,500	12,500	12,500
Total For KeyOutput	200	150	53,002	13,250	13,250	13,250	13,250	13,250	13,250

Output: 13 83 07Management Information Systems

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Non Standard Outputs:

Four Quarterly PBS reports produced in place for Koboko Municipal Council Local Government. Budget for 2021/2022 report producedProduction of the Four Quarterly PBS reports for Koboko Municipal Council Local Government. Production of the Budget for 2021/2022 report.

Budgets and quarterly physical progress reports prepared and submitted in timePreparation of Annual Budgets and its submission. Preparation and submission of quarterly physical progress reports of the F/Y in Koboko MCQuarterly Physical Accountability progress PBS reports produced and sent to Koboko Municipal Council Local Government Stakeholders in time. This include the Annual Budgets, Annual Work Plans & procurement Plans.Production of the Quarterly Physical Accountability progress PBS reports and sending these reports to Koboko Municipal Council Local Government Stakeholders in time. This includes the Annual Budgets, Annual Work Plans & Annual Procurement Plans.

<i>Wage Rec't:</i>	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	1,800	1,350	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	15,000	3,750	3,750	3,750	3,750

Output: 13 83 08Operational Planning

Non Standard Outputs:

One Budget Conference held for Koboko Municipal Council Local Government with report produced in place and submitted to the relevant Ministries in time. Travel in land made to attend 8 workshops and seminars and 4 other duty related issues that require travels made to submit reports to the relevant Ministries and AgenciesHolding of one Koboko Municipal Council Budget Conference and report produced in place and submitted to the relevant Ministries and Agencies in time. Travel in land made to attend 8 workshops and seminars and 4 others to submit reports to the relevant Ministries and Agencies in time.

Budget Conference prepared and Held for the F/Y and the BFP report submitted in time. Regional and National Workshops and seminars attended with reports in place. Preparation and holding Budget conference and BFP report submission in time in the F/Y. Staff facilitad to attend regional and national work shops and seminars.

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<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	2,000	500	500	500	500
Total For KeyOutput	0	0	11,000	2,750	2,750	2,750	2,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Four monitoring reports produced and submitted to the relevant stakeholders in the municipality. Quarterly monitoring and supervision of Municipal projects and programmes in the municipality.

Projects and programmes monitored quarterly Project management committees conducts quarterly site meetings for all DDEG projectss in the F/Y Monitoring of projects and programmes quarterly in the financial year Conducting site meetings for all DDEG projects on quartely basis.

<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>	1,972	1,479	10,454	2,614	2,614	2,614	2,614
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,972	1,479	10,454	2,614	2,614	2,614	2,614
<i>Wage Rec't:</i>	30,400	22,800	30,400	7,600	7,600	7,600	7,600
<i>Non Wage Rec't:</i>	6,000	4,500	39,002	9,650	9,650	9,650	10,050
<i>Domestic Dev't:</i>	1,972	1,479	12,455	3,114	3,114	3,114	3,114
<i>External Financing:</i>	0	0	110,036	27,509	27,509	27,509	27,509
Total For WorkPlan	38,372	28,779	191,893	47,873	47,873	47,873	48,273

Vote:785 Koboko Municipal Council

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salaries paid Stationery supplied Vehicles maintained Reports prepared and submitted Payment of salaries Supply of stationery Maintenance of vehicles Preparation and submission of reports		<i>Staff salaries paid for 12 months . Four quarterly Internal Audit reports produced and submitted in time Payment of staff salaries for 12 months. Production of quarterly Internal Audit reports and submitted in time.</i>				
<i>Wage Rec't:</i>	22,080	16,560	22,080	0	0	0	22,080
<i>Non Wage Rec't:</i>	4,000	3,000	8,000	1,875	1,875	1,875	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	28,000	7,000	7,000	7,000	7,000
Total For KeyOutput	26,080	19,560	58,080	8,875	8,875	8,875	31,455

Output: 14 82 02Internal Audit

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FY 2020/21

Date of submitting Quarterly Internal Audit Reports

2020-10-15 Production and submission of four quarterly internal audit reports to relevant stakeholders Produce and submit internal audit reports by 15th of every quarter

No. of Internal Department Audits

4Submission of four quarterly internal audit reports to the relevant stakeholders4 quarterly internal audit reports submitted to relevant stakeholders in time.

Non Standard Outputs:

Field visits to all projects site done
Visiting of all field projects sites on quarterly basis

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000

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Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

			<i>All council projected monitored and reported on Monitor and report on council projects</i>				
<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
<i>Wage Rec't:</i>	22,080	16,560	22,080	0	0	0	22,080
<i>Non Wage Rec't:</i>	4,000	3,000	20,000	4,875	4,875	4,875	5,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	28,000	7,000	7,000	7,000	7,000
Total For WorkPlan	26,080	19,560	70,080	11,875	11,875	11,875	34,455

Vote:785 Koboko Municipal Council

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			N/AN/A				
No of businesses inspected for compliance to the law			500Door to door inspection of businesses for compliance to the lawNumber of businesses inspected for compliance to the law in the central business district.				
No of businesses issued with trade licenses			N/AN/A				
No. of trade sensitisation meetings organised at the District/Municipal Council			Organizing trade sensitization meetings Number of sensitization meetings organized in the municipality at the center.				
Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	30,776	23,082	26,000	6,500	6,500	6,500	6,500
Non Wage Rec't:	5,021	3,766	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	24,000	6,000	6,000	6,000	6,000
Total For KeyOutput	35,797	26,848	54,000	13,500	13,500	13,500	13,500

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			N/AN/A					
No of businesses assisted in business registration process			500	Writing letters to businesses to get registered.	Number of businesses assisted with registration in the central business district.			
No. of enterprises linked to UNBS for product quality and standards			N/AN/A					
Non Standard Outputs:	Businesses inspected for compliance	Inspection of businesses for compliance	N/AN/A					
<i>Wage Rec't:</i>	0	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	1,000
<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 Key Output	0	0	4,000	1,000	1,000	1,000	1,000	1,000

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			4	Collecting, analyzing and disseminating of selected market commodity prices.	Number of quarterly market market information reports disseminated on notice boards in the CBD.			
No. of producers or producer groups linked to market internationally through UEPB			N/AN/A					
Non Standard Outputs:	N/AN/A		N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,582	1,187	1,498	375	375	375	375	375

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	10,000	2,500	2,500	2,500	2,500
Total For KeyOutput	1,582	1,187	11,498	2,875	2,875	2,875	2,875

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>Monitoring and supervision of cooperativesNumber of cooperative groups monitored and supervised in the municipality.</i>				
No. of cooperative groups mobilised for registration			N/AN/A				
No. of cooperatives assisted in registration			<i>Assisting cooperatives with registration.Number of cooperatives assisted with registration in the municipality.</i>				
Non Standard Outputs:	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,582	1,187	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	1,582	1,187	2,000	500	500	500	500

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>50Enumeration of hospitality facilities in the municipality.Number and names of hospitality facilities enumerated in the municipality.</i>				
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No. and name of new tourism sites identified	<i>Identification of tourism sites.Number and name of tourism sites identified</i>						
No. of tourism promotion activities meanstremed in district development plans	N/A/N/A						
Non Standard Outputs:	N/A/N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,466	1,849	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,466	1,849	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	240,000	60,000	60,000	60,000	60,000
Total For KeyOutput	0	0	240,000	60,000	60,000	60,000	60,000
<i>Wage Rec't:</i>	30,776	23,082	26,000	6,500	6,500	6,500	6,500
<i>Non Wage Rec't:</i>	10,651	7,988	16,498	4,125	4,125	4,125	4,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	274,000	68,500	68,500	68,500	68,500
Total For WorkPlan	41,426	31,070	316,498	79,125	79,125	79,125	79,125

N/A

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