

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Foreword

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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
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

Staff paid salaries for 12 months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,Travel inland, consultative meeting, mentoring and support supervision, coordination, council legal representation, procurement of office items and service, advertisements made,staff appraisal,training,field visits and reporting, processing all payments and payroll management.

Staff paid salaries for 3months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,Staff paid salaries for 3months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,

paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified human resources data reports prepared,monthly payroll changes prepared

paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified

paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified

paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified

paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified

Wage Rec't:	196,608	147,456	198,987	49,747	49,747	49,747	49,747
Non Wage Rec't:	658,032	493,524	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	854,640	640,980	217,987	54,497	54,497	54,497	54,497

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Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>32Aligning the staff structure with the available wage,Developing the recruitment plans and sharing with HODs,compiling and declarations to DSC, Advertisement,inter view,placement,pay ment of salary and staff listMunicipal Headquarters and Divisions</i>	32Municipal Headquarters and Divisions	32Municipal Headquarters and Divisions	32Municipal Headquarters and Divisions	32Municipal Headquarters and Divisions
%age of pensioners paid by 28th of every month	<i>80Preparations of staff lists, Regular update of staff details and Pension details ,follow ups and paymentMunicipal Headquarters</i>	80Municipal Headquarters	80Municipal Headquarters	80Municipal Headquarters	80Municipal Headquarters
%age of staff appraised	<i>95performance targets set and targets with heads of departments ,sector heads,Divisional town clerks and heads of institutions Municipal Headquarters and Division.</i>	95Municipal Headquarters and Division.	95Municipal Headquarters and Division.	95Municipal Headquarters and Division.	95Municipal Headquarters and Division.

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%age of staff whose salaries are paid by 28th of every month

99Salary payment made to staff by every 28th day of every month, payroll changes made, verification's done and filling of Human Resource Data entry formssalaries paid for headquarters and Divisional Staff for 12 Months

99salaries paid for headquarters and Divisional Staff for 12 Months

99salaries paid for headquarters and Divisional Staff for 12 Months

99salaries paid for headquarters and Divisional Staff for 12 Months

99salaries paid for headquarters and Divisional Staff for 12 Months

Non Standard Outputs:

N/AN/A

N/AN/A

Pension and Gratuity of elected political leaders paidMonthly pension payments processed Verification of pensioners Data capture of eligible pensioners

Pension and Gratuity of elected political leaders paid

Pension and Gratuity of elected political leaders paid

Pension and Gratuity of elected political leaders paid

Pension and Gratuity of elected political leaders paid

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 409,110

306,832

976,280

244,070

244,070

244,070

244,070

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 409,110

306,832

976,280

244,070

244,070

244,070

244,070

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

2 workshops, seminar sTraining policies implemented Pay policy implemented

0Training policies implemented Pay policy implemented

1Training policies implemented Pay policy implemented

0Training policies implemented Pay policy implemented

1Training policies implemented Pay policy implemented

No. (and type) of capacity building sessions undertaken

4meetings, training, attachment, welfare newly recruited staff inducted

1newly recruited staff inducted,

1All HODs and Head teachers, health units incharges

1All HODs and Head teachers, health units incharges

1payments to those for short courses

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Non Standard Outputs:			<i>Reports prepared and submittedData Collections reporting and submissions</i>	Reports prepared and submitted	Reports prepared and submitted	Reports prepared and submitted	Reports prepared and submitted
<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	11,822	2,955	2,955	2,955	2,955
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,822	3,705	3,705	3,705	3,705

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:			<i>Supervision and monitoring reports and submissions made of projects and programs in the divisions,institution s ,roads and health facilitiesSupervision and monitoring of projects and programs in the divisions,institution s ,roads and health facilities</i>	Supervision and monitoring reports and submissions made of projects and programs in the divisions,institution s ,roads and health facilities	Supervision and monitoring reports and submissions made of projects and programs in the divisions,institution s ,roads and health facilities	Supervision and monitoring reports and submissions made of projects and programs in the divisions,institution s ,roads and health facilities	Supervision and monitoring reports and submissions made of projects and programs in the divisions,institution s ,roads and health facilities
	all division mentored and supervised all government projects in the division coordinated all LLG staff appraised Local revenue mobilised Travel inland, consultative meeting, inservice training meetings,sensitization and mobilisation of revenue.	<i>all division mentored and supervised all government projects in the division coordinated all LLG staff appraised Local revenue mobilizedall division mentored and supervised all government projects in the division coordinated all LLG staff appraised Local revenue mobilized</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Radio and all media communication managed Adverts made Public accountability conducted radio talk shows, mobilisation and sensitization, travel inland, consultative meetings, hold public barazas, community meetings on service delivery, dissemination and printing client charter,	<i>Radio talk shows conducted in all media communication managed Adverts made Public accountability conducted Radio talk shows conducted in all media communication managed Adverts made Public accountability conducted</i>	<i>Advertisements made ,designing sign posts for kapchorwa Municipal Council madeAdvertisement s,,sign posts planted both in east and west divisions</i>	Advertisements made ,designing sign posts for kapchorwa Municipal Council made	Advertisements made ,designing sign posts for kapchorwa Municipal Council made	Advertisements made ,designing sign posts for kapchorwa Municipal Council made	Advertisements made ,designing sign posts for kapchorwa Municipal Council made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,000	250	250	250	250

Output: 13 81 06Office Support services

Non Standard Outputs:	all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops attended, office	<i>all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops attended, office</i>	<i>Payment of utility bills,water and electricity madePayment of utility bills,water and electricity</i>	Payment of utility bills,water and electricity made	Payment of utility bills,water and electricity made	Payment of utility bills,water and electricity made	Payment of utility bills,water and electricity made
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hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.Travel inland, consultative meetings, field visits and verification, reporting, coordination and monitoring, mobilisation and sensitization on revenue collection and management, monitoring of government projects and programs,invitation to meeting, trainings,

hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops attended, office hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	20,000	15,000	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	20,000	15,000	4,000	1,000	1,000	1,000	1,000

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated

99 Reports prepared and submitted, and meetings heldMunicipal Headquarters and Divisions

No. of monitoring visits conducted

9Monitoring visits of all projects and programs of all service delivery points in the municipalityMunicipal Headquarters and Divisions

Non Standard Outputs:

Office vehicle serviced and operational oils and lubricants procured fuel and gases procured Procurement of service providers Initiating procurement process

Office vehicle serviced and operational oils and lubricants procured fuel and gases procuredOffice vehicle serviced and operational oils and lubricants procured fuel and gases procured

9 Monitoring Visits conducted of projects and programsStationary travel inland, meetings, fuel

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

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	All staff payslips printed and circulated all staff salaries processed on timeAll staff payslips printed and circulated all staff salaries processed on time	<i>All staff payslips printed and circulated all staff salaries processed on timeAll staff payslips printed and circulated all staff salaries processed on time</i>	<i>payrolls printed and displayed,payslips Distributed,stationary purchasedpayrolls printing displaying payrolls on noticed boards,payslips Distributing ,Purchasing stationary.</i>	payrolls printed and displayed,payslips Distributed,stationary purchased	payrolls printed and displayed,payslips Distributed,stationary purchased	payrolls printed and displayed,payslips Distributed,stationary purchased	payrolls printed and displayed,payslips Distributed,stationary purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,612	1,959	2,612	653	653	653	653
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,612	1,959	2,612	653	653	653	653

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>503 staff trained on proper records management and fillingIn municipal headquarters and health centers,</i>	1In municipal headquarters and health centers,	0None	1In municipal headquarters and health centers,	1In municipal headquarters and health centers,
Non Standard Outputs:	Small office items procured Records updated and achieved Travel inland Procurement of small office equipment Supervision of division and health centre records Procurement of small office equipment Travel inland Supervision of division and health centre records	<i>Small office items procured Records updated and achieved Small office items procured Records updated and achieved</i>	<i>3 staff trained on proper records managementWorks hop.attachment and sending them for conferences. Short term training</i>	1 staff trained on proper records management	None	1 staff trained on proper records management	1 staff trained on proper records management
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 13 81 12Information collection and management

Non Standard Outputs:

Physical planning issues compiled, revenues registers compiled, land files received and forward to district land boardPhysical planning issues compiled, revenues registers compiled, land files received and forward to district land board

Physical planning issues compiled, revenues registers compiled, land files received and forward to district land boardPhysical planning issues compiled, revenues registers compiled, land files received and forward to district land board

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 13 81 13Procurement Services

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Non Standard Outputs:		Procurement advert prepared and circulated Job advert prepared and circulatedReport preparation and submission Circulation of procurement and job opportunities in wide circulation news paper Procurement of small office items Travel inland Meeting held	<i>Procurement advert prepared and circulated Job advert prepared and circulatedContract s awarded and agreement signed, site handover</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:		<i>Paid honararia to LLG elected Political leadersProcessing payments for LLG councilors</i>	Paid honararia to LLG elected Political leaders	Paid honararia to LLG elected Political leaders	Paid honararia to LLG elected Political leaders	Paid honararia to LLG elected Political leaders
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	28,563	7,141	7,141	7,141
<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	28,563	7,141	7,141	7,141

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:		Staff finance for Short coursesEvaluating staff requisition for supper under capacity building, Meetings and communicating to successful staff, funds transfer	<i>Staff finance for Short coursesStaff finance for Short courses</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>	9,105	6,829	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,105	6,829	0	0	0	0	0	0
<i>Wage Rec't:</i>	196,608	147,456	198,987	49,747	49,747	49,747	49,747	49,747
<i>Non Wage Rec't:</i>	1,115,754	836,815	1,044,455	261,114	261,114	261,114	261,114	261,114
<i>Domestic Dev't:</i>	9,105	6,829	11,822	2,955	2,955	2,955	2,955	2,955
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,321,467	991,100	1,255,264	313,816	313,816	313,816	313,816	313,816

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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			30-08-2020 Auditor general mbale and Accountant general Kampala Auditor general mbale and Accountant general Kampala	30-08-2020 submitting Annual financial performance report and monthly financial reports	31-12-2020 submitting six months financial performance report and monthly financial reports	31-05-2021 submitting nine months financial performance reports and monthly financial reports	30-08-2021 submitting Annual financial performance reports and monthly financial reports
Non Standard Outputs:	Staff paid salaries for 12 months, Office items and small equipments procured, annual financial statements prepared and submitted, all sector staff appraised, all monthly, quarterly, 6 month and financial reports prepared and submitted. travel inland, purchase of office stationery, meetings, procurement of office items, 6 month report preparation and submission.	Preparation Books of account, monthly reconciliation , preparation of 12 and 3 month accounts for the previous f/y 2018/19 and 3 month for f/y 2019/2020 Preparation Books of account, monthly reconciliation , preparation of 6 month accounts	Office operation, Report preparation, requisitions made, invitation to Councillors for BFP, and Budget approval meetings and travel inland Office operation, Report preparation, requisitions made, invitation to Councillors for BFP, and Budget approval meetings and travel inland	Office operation, Report preparation, requisitions made, invitation to Councillors for BFP, and Budget approval meetings and travel inland	Office operation, Report preparation, requisitions made, invitation to Councillors for BFP, and Budget approval meetings and travel inland	Office operation, Report preparation, requisitions made, invitation to Councillors for BFP, and Budget approval meetings and travel inland	Office operation, Report preparation, requisitions made, invitation to Councillors for BFP, and Budget approval meetings and travel inland
Wage Rec't:	115,921	86,941	79,129	19,782	19,782	19,782	19,782
Non Wage Rec't:	2,000	1,500	9,991	2,498	2,498	2,498	2,498
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	117,921	88,441	89,120	22,280	22,280	22,280	22,280

Output: 14 81 02 Revenue Management and Collection Services

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Value of Hotel Tax Collected

*Registration,Enumeration and assessment of all Hotels within the municipality, Collection and reporting,radio talk shows and travel inland
Local Service tax collected in all institution operating within the Municipal, Increased revenue. Regular monitoring and Supervision. Procurement through Contract Committee. Purchase of Counter books and entering details of tax payers. Continuous valuation of new properties. Sensitization seminars, and Radio talk shows , announcement. travel inland
Registration,Enumeration and assessment of all Hotels within the municipality, Collection and reporting radio talk shows and travel inland*

Value of LG service tax collection

Local Service tax collected in all institution operating within the Municipal,

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*Increased revenue.
Regular
monitoring and
Supervision.
Procurement
through Contract
Committee.
Purchase of
Counter books and
entering details of
tax payers.
Continuous
valuation of new
properties.
Sensitization
seminars, and
Radio talk shows ,
announcement.
travel inland
Local Service tax
collected in all
institution
operating within
the Municipal,
Increased revenue.
Regular
monitoring and
Supervision.
Procurement
through Contract
Committee.
Purchase of
Counter books and
entering details of
tax payers.
Continuous
valuation of new
properties.
Sensitization
seminars, and
Radio talk shows ,
announcement.*

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Non Standard Outputs:

Data capture and enumeration of all revenues sources, registration of all tax payers,proper assessments, Sensitization , mobilization and collection of these revenues Data collection and analysis,reporting,travel inland, purchase of office stationery,meetings, training,radio talk shows.

Data capture and enumeration of all revenues sources, registration of all tax payers,proper assessments, Sensitization , mobilization and collection of these revenues travel inland and purchase of office stationary Data capture and enumeration of all revenues sources, registration of all tax payers,proper assessments, Sensitization , mobilization and collection of these revenues,travel inland and purchase of office stationary

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

Revenue collected in all Hotel business operating within the Municipal Council, Enumeration and Assessment done Local Service tax collected in all institution operating within the Municipal, Increased revenue ,travel inland stationery

In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done Local Service tax collected in all institution operating within the Municipal, Increased revenue,travel inland and stationery

In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done Local Service tax collected in all institution operating within the Municipal, Increased revenue,travel inland and stationery

In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done Local Service tax collected in all institution operating within the Municipal, Increased revenue,travel inland and stationery

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	4,000	1,000	1,000	1,000	1,000

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>1Preparation of departmental budgets annual work plans, invitation for sector Committee meetingsDraft budget proposal presented to council</i>	31-09-2020Budget Desk and departmental preparation	31-12-2020Budget Desk and departmental preparation	31-03-2021Budget Desk and departmental preparation of draft budget estimates	30-05-2021draft budget presented to council for laying and final approval
Date of Approval of the Annual Workplan to the Council	<i>Preparation of Municipal Development plan,Collection priorities,preparati on of workplans, and Costing Budgets by respective sectors to their sect oral committees, preparation of facilitation to Councillors and stationaryBudget approved by council, committee discuss sector budgets and work plan.</i>				

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Non Standard Outputs:	budgets and work plan prepared and presented to council for approval. and onward submission to MOFPED, accountant general office.Meetings, travel in land, purchase of office items and stationary,welfare and entertainment	<i>Nonbudgets and work plan prepared and presented to council for approval. and onward submission to MOFPED, accountant general office.</i>	<i>Draft budget proposal presented to council Budget approved by council, committee discuss sector budgets and work plan.Preparation of departmental budgets annual work plans, invitation for sector Committee meetings</i>	workshops and seminars,printing,stationery,photocopying and binding,travel inland , fuel and welfare and entertainment	workshops and seminars,printing,stationery,photocopying and binding,travel inland , fuel and welfare and entertainment	workshops and seminars,printing,stationery,photocopying and binding,travel inland , fuel and welfare and entertainment	workshops and seminars,printing,stationery,photocopying and binding,travel inland , fuel and welfare and entertainment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	14,000	3,500	3,500	3,500	3,500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.Travel inland purchase of office items and office stationary.meeting, welfare and entertainments.	<i>Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.</i>	<i>expenditures for council handled and effected travel inland,office operations printing of vouchers,preparation of reports annual quarterly and on wards submissions</i>	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainment	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainment	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainment	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainment
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	6,000	1,500	1,500	1,500	1,500

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

Compilation of revenue and expenditure, bank reconciliation, Board of survey, stationary, report submission, welfare ,overtime allowances paid to staff ,airtime ,travel inland

Non Standard Outputs:

Financial statements prepared, and shared with relevant authorities. Office operation managed travel inland, support supervision to LLG, Trainings on financial management, meeting, office item procured.

Financial statements prepared, and shared with relevant authorities. Financial statements prepared, and shared with relevant authorities.

Offices of Auditor general Mbale kampala and accountant general kampala submission, welfare ,overtime allowances paid to staff ,airtime ,travel inland

computer supplies and information technology, printing stationery ,photocopying and binding, small office equipment ,fuel and travel inland, welfare and entertainment

computer supplies and information technology, printing stationery ,photocopying and binding, small office equipment ,fuel and travel inland, welfare and entertainment

computer supplies and information technology, printing stationery ,photocopying and binding, small office equipment ,fuel and travel inland, welfare and entertainment

computer supplies and information technology, printing stationery ,photocopying and binding, small office equipment ,fuel and travel inland, welfare and entertainment

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	3,000	2,250	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	14,000	3,500	3,500	3,500	3,500

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS generator operational and functional throughout the year.Purchase of fuels,oils and servicing,meeting,travel inland procurement of office items and air time and purchase of office stationary.	IFMS generator operational and function throughout the year.IFMS generator operational and function throughout the year.	Generator fuel and computer suppliesfuel expenses for the generator,computer supplies and travel inland	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,fuel lubricants and oils	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,fuel lubricants and oils	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,fuel lubricants and oils	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,fuel lubricants and oils
<i>Wage Rec't:</i>	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
<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	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:			quarterly basisTo conduct one staff training for short courses To conduct workshops and seminars , printing photocopying and stationary Travel inland	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment
<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

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<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: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	all sector staff mentored and supervisedTravel in land, meeting, welfare and entertainment, procurement of office items,monitoring of development projects. and reporting.	<i>all sector staff mentored and supervisedall sector staff mentored and supervised</i>	<i>Quarterly basisTravel inland within the municipality,printing and stationery and photocopying fuel and welfare and entertainment</i>	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment	computer supplies and information technology,printing ,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:			<i>one office chairpurchase of office chair</i>	office chair and table	office chair and table	office chair and table	office chair and table
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	115,921	86,941	79,129	19,782	19,782	19,782	19,782
<i>Non Wage Rec't:</i>	62,000	46,500	87,991	21,998	21,998	21,998	21,998
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	177,921	133,441	169,120	42,280	42,280	42,280	42,280

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FY 2020/21

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
Programme: 13 82 Local Statutory Bodies							
Class Of OutPut: Higher LG Services							
Output: 13 82 01LG Council Administration Services							
Non Standard Outputs:	staff wages paid for twelve months, all councilors paid ex gratia all office operations facilitated 6 council meetings held payroll management meetings& processing council emoluments procurement of small office item and services travel inland convening of council meetings	<i>staff wages paid for 3 months, all councilors paid ex gratia all office operations facilitated 1 council meetings held staff wages paid for 3 months, all councilors paid ex gratia all office operations facilitated 2 council meetings held</i>	<i>council allowances & exgratia paid office operations executed, Balance of council Vehicle cleared 6 council meetings to held 12 executive committee meeting to be held 24 standing committees to be held office items to purchased 1 council vehicle balances paid</i>	council allowances & exgratia paid for 3 month ,office operations executed	council allowances & exgratia paid for 3 month ,office operations executed	council allowances & exgratia paid for 3 month ,office operations executed	council allowances & exgratia paid for 3 month ,office operations executed
Wage Rec't:	38,022	28,517	38,022	9,506	9,506	9,506	9,506
Non Wage Rec't:	192,720	144,540	251,697	62,924	62,924	62,924	62,924
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	230,742	173,057	289,719	72,430	72,430	72,430	72,430

Output: 13 82 02LG Procurement Management Services

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Non Standard Outputs:

contracts committee & evaluation meetings held, quarter reports prepared & submitted, stationery procured, office documents printed and photocopied, air time procured, small office items procured, projects monitored , computers serviced, projects advertised8	<i>contracts committee & evaluation meetings held, quarter reports prepared & submitted, stationery procured, office documents printed and photocopied, air time procured, small office items procured, projects monitored , computers serviced, projects advertised8</i>	<i>contracts committee meetings held evaluation committee meetings held quarter reports prepared & submitted office items, printing , photocopying done LPOs prepared & printed payments to suppliers achieved attended workshops procurement plan prepared & submitted8</i>	contracts committee meetings held evaluation committee meetings held quarter reports prepared & submitted office items, printing , photocopying done LPOs prepared & printed payments to suppliers achieved attended workshops procurement plan prepared & submitted	contracts committee meetings held evaluation committee meetings held quarter reports prepared & submitted office items, printing , photocopying done LPOs prepared & printed payments to suppliers achieved attended workshops procurement plan prepared & submitted	contracts committee meetings held evaluation committee meetings held quarter reports prepared & submitted office items, printing , photocopying done LPOs prepared & printed payments to suppliers achieved attended workshops procurement plan prepared & submitted	contracts committee meetings held evaluation committee meetings held quarter reports prepared & submitted office items, printing , photocopying done LPOs prepared & printed payments to suppliers achieved attended workshops procurement plan prepared & submitted	contracts committee meetings held evaluation committee meetings held quarter reports prepared & submitted office items, printing , photocopying done LPOs prepared & printed payments to suppliers achieved attended workshops procurement plan prepared & submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,000	16,500	24,960	6,240	6,240	6,240	6,240
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	24,960	6,240	6,240	6,240	6,240

Output: 13 82 06LG Political and executive oversight

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FY 2020/21

No of minutes of Council meetings with relevant resolutions

1212 executive meetings to held12 executive comm. meetings held

44 executive comm. meetings held

44 executive comm. meetings held

44 executive comm. meetings held

44 executive comm. meetings held

Non Standard Outputs:

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

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

fuel for mayor purchased workshops attendedprocure fuel for mayors office workshops to be attended

Monthly fuel for mayor purchased workshops attended, monitoring of government programs and activities undertake

Monthly fuel for mayor purchased workshops attended, monitoring of government programs and activities undertake

Monthly fuel for mayor purchased workshops attended, monitoring of government programs and activities undertake

Monthly fuel for mayor purchased workshops attended, monitoring of government programs and activities undertake

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 33,566

25,175

26,200

2,050

2,050

2,050

20,050

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 33,566

25,175

26,200

2,050

2,050

2,050

20,050

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FY 2020/21

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	24 standing committee meetings held council projects monitored convening of committee meetings monitoring of council projects	6 standing committee meetings held council projects monitored 6 standing committee meetings held council projects monitored	24 standing committee meetings held allowances paid 24 standing comm meetings allowances to be paid	6 standing committee meetings held, welfare and transport refund paid	6 standing committee meetings held, welfare and transport refund paid	6 standing committee meetings held, welfare and transport refund paid	6 standing committee meetings held, welfare and transport refund paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,000	27,000	23,000	0	0	0	23,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	23,000	0	0	0	23,000

Class Of OutPut: Capital Purchases

Output: 13 82 72 Administrative Capital

Non Standard Outputs:	Mayors vehicle purchased Council Chairs Procured Initiating the procurement processes Sourcing service providers Awarding and Handover		purchase of council furniture procure furniture for mayors office				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	50,000	37,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	50,000	37,500	0	0	0	0	0
<i>Wage Rec't:</i>	38,022	28,517	38,022	9,506	9,506	9,506	9,506
<i>Non Wage Rec't:</i>	284,286	213,215	325,857	71,214	71,214	71,214	112,214
<i>Domestic Dev't:</i>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	372,308	279,231	363,879	80,720	80,720	80,720	121,720

Vote:790 Kapchorwa Municipal Council

FY 2020/21

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
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	Sector staff paid salaries for 12 month Extension service conducted in all division Payroll approvals, staff appraisal, community meetings, travel inland, procurement of office items and services, trainings, community learning tours,demonstration monitoring and evaluation, report preparation and submission.	<i>Sector staff paid salaries for 3 month Extension service conducted in all divisionSector staff paid salaries for 3 month Extension service conducted in all division</i>	<i>3 staff paid salaries for 12 monthsProcessing and verification of monthly payrolls basis</i>	3 staff paid salaries for 3 months	3 staff paid salaries for 3 months	3 staff paid salaries for 3 months	3 staff paid salaries for 3 months
<i>Wage Rec't:</i>	25,000	18,750	53,800	13,450	13,450	13,450	13,450
<i>Non Wage Rec't:</i>	5,865	4,399	30,000	7,500	7,500	7,500	7,500
<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	30,865	23,149	83,800	20,950	20,950	20,950	20,950

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

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Non Standard Outputs:	Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.Travel inland, verification of all farm inputs, field visits, report preparation and submission,procurement of office items and services,	<i>Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.Plantin g certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.</i>	<i>Extension services monitored and supervised Capital projects monitored and supervisedTravel inland, holding meetings, appraisal of projects and data collection and analysis</i>	Extension services monitored and supervised Capital projects monitored and supervised	Extension services monitored and supervised Capital projects monitored and supervised	Extension services monitored and supervised Capital projects monitored and supervised	Extension services monitored and supervised Capital projects monitored and supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	2,000	500	500	500	500

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	Farmer groups formed Farmer groups mobilized and sensitised Farmer groups profiledTraining, farmer group meetings, sensitization, data collection and reporting, travel inland, field visits, monitoring and supervision.	<i>Farmer groups formed Farmer groups mobilized and sensitized Farmer groups profiledFarmer groups formed Farmer groups mobilized and sensitized Farmer groups profiled</i>	<i>Groups formed Farmer capacities developed Mobilization and Registration</i>	Groups formed Farmer capacities developed	Groups formed Farmer capacities developed	Groups formed Farmer capacities developed	Groups formed Farmer capacities developed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	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

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Total For KeyOutput	8,000	6,000	2,000	500	500	500	500
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Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Routine meat inspection Quarantine measure observed Disease Surveillance activities conductedTravel inland, vaccination, slaughter slab inspection, meetings, field visit and verification monitoring and supervision.	<i>Routine meat inspection Quarantine measure observed Disease Surveillance activities conductedRoutine meat inspection Quarantine measure observed Disease Surveillance activities conducted</i>	<i>All animal slaughtered inspected and certifiedMeat inspection, regulation of animal movements, verification of animals</i>	All animal slaughtered inspected and certified	All animal slaughtered inspected and certified	All animal slaughtered inspected and certified	All animal slaughtered inspected and certified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	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	12,000	9,000	2,000	500	500	500	500

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Surveillance of disease out break,treatment of common animal diiесе, inseminationSurveillance of disease out break,treatment of common animal diiесе, insemination	<i>Surveillance of disease out break,treatment of common animal diiесе, Artificial inseminationSurveillance of disease out break,treatment of common animal diiесе, Artificial insemination</i>	<i>Procurement of vaccines and drugs Vaccination conducted Procurement of cold boxes,travel inland, vaccination and animal treatments, disease surveillance</i>	Procurement of vaccines and drugs Vaccination conducted	Procurement of vaccines and drugs Vaccination conducted	Procurement of vaccines and drugs Vaccination conducted	Procurement of vaccines and drugs Vaccination conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,000	5,250	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	7,000	5,250	4,000	1,000	1,000	1,000	1,000

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Advisory services provided to farmersVerification of Agro input stores, travel inland, sensitization, meeting held, farm demonstration conducted	<i>Advisory services provided to farmersAdvisory services provided to farmers</i>	<i>Crop diseases controlled Crop disease Surveillance conducted Extension service carried out Farmer sensitization, training, Demonstration on crop disease and pest control, travel inland, meetings held,</i>	Crop diseases controlled Crop disease Surveillance conducted Extension service carried out	Crop diseases controlled Crop disease Surveillance conducted Extension service carried out	Crop diseases controlled Crop disease Surveillance conducted Extension service carried out	Crop diseases controlled Crop disease Surveillance conducted Extension service carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	4,263	1,066	1,066	1,066	1,066
<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	12,000	9,000	4,263	1,066	1,066	1,066	1,066

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Office operation and maintenanceProcurement of small office equipments and services	<i>Office operation and maintenanceOffice operation and maintenance</i>	<i>Office operation managedConsultative meetings with relevant stakeholders interaction with NARO, travel inland, hold meeting</i>	Office operation managed	Office operation managed	Office operation managed	Office operation managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	847	635	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	847	635	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Office motor cycle procuredInitiating procurement process and managemnt	<i>NoneNone</i>	<i>Construction of 2 demonstration small irrigation system Demonstration sites and irrigation schemes MonitoredInitiatin g procurement processes Agricultural Supplies – to meet the costs for setting up demonstration sites Machinery and Equipment for setting up demonstration sites</i>	Construction of 1 demonstration small irrigation system Demonstration sites and irrigation schemes Monitored	Construction of 1 demonstration small irrigation system Demonstration sites and irrigation schemes Monitored	small irrigation system Demonstration sites and irrigation schemes Monitored	small irrigation system Demonstration sites and irrigation schemes Monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,000	12,750	18,642	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	18,642	4,661	4,661	4,661	4,661

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for projects of F/Y 2018-19 paidMonitoring and evaluation travelinland report preparation and submission	<i>None Monitoring, supervision and verification of works Retention for projects of F/Y 2018-19 paid</i>	<i>Workshops and sensitization meeting held Advertising and radio talk shows conducted Local leaders at headquarters and LLG mobilized and sensitizedWorkshop s and seminars</i>	Workshops and sensitization meeting held Advertising and radio talk shows conducted Local leaders at headquarters and LLG mobilized and sensitized	Workshops and sensitization meeting held Advertising and radio talk shows conducted Local leaders at headquarters and LLG mobilized and sensitized	Workshops and sensitization meeting held Advertising and radio talk shows conducted Local leaders at headquarters and LLG mobilized and sensitized	Workshops and sensitization meeting held Advertising and radio talk shows conducted Local leaders at headquarters and LLG mobilized and sensitized
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for farmers field days, field visits to farmers already practicing irrigation, visits to demonstration plots, events to connect farmers with suppliers and financing institutions, Fuel for LG and LLG staff for farm visits to eligible farmers (farmers having an accepted Expression of Interest) to confirm registration, field based verification, technical assessment leaders (Maximum 15%), Workshops and seminars for District leadership including District Executive Committee (DEC); District Council; District Technical Planning Committee (DTPC); Resident District Commissioners (RDCs); District Internal Security Officer (DISOs); Development partners; opinion, religious and cultural leaders), Workshops and seminars for Lower Local Government (LLG) leadership: (council Executive

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			<i>Committee; sub-county Technical Planning Committee; Gombolola Internal Security Organization (GISOs); ? 221002 - Workshops and seminars for Lower Local Councils leadership: Local Council (LC) II chairpersons; opinion, religious and cultural leaders) and LC I chairpersons; opinion, religious and cultural leaders). Procurement</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>	2,285	1,714	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,285	1,714	0	0	0	0	0	0
<i>Wage Rec't:</i>	25,000	18,750	53,800	13,450	13,450	13,450	13,450	13,450
<i>Non Wage Rec't:</i>	49,712	37,284	48,263	12,066	12,066	12,066	12,066	12,066
<i>Domestic Dev't:</i>	19,285	14,464	18,642	4,661	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	93,997	70,498	120,705	30,176	30,176	30,176	30,176	30,176

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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

Output: 08 81 01Public Health Promotion

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Non Standard Outputs:

50 Health workers paid salary for 12 month Pay roll verification and payments, staff appraisal. Staff paid salaries for 12 month, office operation facilitated, all HF monitored and supervised, mentoring and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted. Monthly Payroll approvals, staff appraisal, reporting, Meeting, Travel Inland, sensitization and mobilisation workshops, radio talk shows, data collection and analysis, procurement of small office items, conducting CMEs, disciplinary case,.	<i>Staff paid salaries for 3 month, office operation facilitated, all HF monitored and supervised, mentoring and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted. Staff paid salaries for 3 month, office operation facilitated, all HF monitored and supervised, mentoring and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted.</i>	<i>5 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers routine inspections of Health facilities, homesteads & public places carried out disease surveillance carried out continuous medical education trainings conducted radio talk shows on disease prevention & control conducted pay 46 health workers</i>	1 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers	1 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers	1 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers	2 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers
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Wage Rec't:	492,201	369,151	492,201	123,050	123,050	123,050	123,050
Non Wage Rec't:	7,086	5,315	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	499,287	374,466	492,201	123,050	123,050	123,050	123,050

Vote:790 Kapchorwa Municipal Council

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Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	65 <i>Approved posts filled with Trained health workers</i> Approved posts filled with Trained health workers	65Approved posts filled with Trained health workers	65Approved posts filled with Trained health workers	65Approved posts filled with Trained health workers	65Approved posts filled with Trained health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 <i>Functional ,Trained and Reporting VHTs</i> Functional ,Trained and Reporting VHTs	60Functional ,Trained and Reporting VHTs	60Functional ,Trained and Reporting VHTs	60Functional ,Trained and Reporting VHTs	60Functional ,Trained and Reporting VHTs
No and proportion of deliveries conducted in the Govt. health facilities	247 <i>Deliveries Conducted in Tegeres H/C III</i> Deliveries Conducted in Tegeres H/C III	60Deliveries Conducted in Tegeres H/C III	60Deliveries Conducted in Tegeres H/C III	60Deliveries Conducted in Tegeres H/C III	64Deliveries Conducted in Tegeres H/C III
No of children immunized with Pentavalent vaccine	2016 <i>Children immunized with Pentavalent Vaccines</i> Children immunized with Pentavalent Vaccines	504Children immunized with Pentavalent Vaccines	504Children immunized with Pentavalent Vaccines	504Children immunized with Pentavalent Vaccines	504Children immunized with Pentavalent Vaccines
No of trained health related training sessions held.	10 <i>Health Units Training's on health related Activities</i> Health Units Training's on health related Activities	2Health Units Training's on health related Activities	2Health Units Training's on health related Activities	2Health Units Training's on health related Activities	4Health Units Training's on health related Activities
Number of inpatients that visited the Govt. health facilities.	245 <i>Inpatients Visiting Tegeres health center III</i> Inpatients Visiting Tegeres health center III	60Inpatients Visiting Tegeres health center III	60Inpatients Visiting Tegeres health center III	60Inpatients Visiting Tegeres health center III	64Inpatients Visiting Tegeres health center III

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

16500Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Outpatients Visiting the Health facilities of Tegeres,Kaplelko,

4125Outpatients Visiting the Health facilities of Tegeres,Kaplelko,

4125Outpatients Visiting the Health facilities of Tegeres,Kaplelko,

4125Outpatients Visiting the Health facilities of Tegeres,Kaplelko,

4125Outpatients Visiting the Health facilities of Tegeres,Kaplelko,

Number of trained health workers in health centers

60Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUsTrained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs

15Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs

20Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs

15Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs

10Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs

Non Standard Outputs:

Report preparation and submission, supervision and routine health inspection conductedReport preparation and submission, supervision and routine health inspection conducted

Report preparation and submission, supervision and routine health inspection conductedReport preparation and submission, supervision and routine health inspection conducted

conduct 4 trainings of health workers, VHTs on disease surveillance & timely reporting routine immunization on childhood preventable disease in all HUs & outreach centresconduct 4 trainings of health workers, VHTs on disease surveillance & timely reporting routine immunization on childhood preventable disease in all HUs & outreach centres

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FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,600	29,700	47,626	11,907	11,907	11,907	11,907
<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	39,600	29,700	47,626	11,907	11,907	11,907	11,907

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	2 stance lined latrine constructed at Kapchesombe HCUUndertaking procurement and management processes	<i>Monitoring, supervision, assessment of capital worksMonitoring, supervision, assessment of capital works</i>	Monitoring, supervision, assessment of capital works	Monitoring, supervision, assessment of capital works	Monitoring, supervision, assessment of capital works	Monitoring, supervision, assessment of capital works, payments and reporting
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,466	8,599	40,074	10,018	10,018	10,018
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	11,466	8,599	40,074	10,018	10,018	10,018

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed		0	None	0	None	0	None	0	None
No of maternity wards rehabilitated		0	procurement of medical equipment's	0	procurement of medical equipment's	0	procurement of medical equipment's	0	procurement of medical equipment's
Non Standard Outputs:			Initiating procurement process, developing TOR,	Initiating procurement process, developing TOR,	Initiating procurement process, developing TOR,	Initiating procurement process, developing TOR,	Initiating procurement process, developing TOR,	Initiating procurement process, developing TOR,	Initiating procurement process, developing TOR,
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	5,891	1,473	1,473	1,473	1,473	1,473	1,473
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,891	1,473	1,473	1,473	1,473	1,473	1,473

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:			1 motor cycle purchased for HCsProcurement and supply of 1 unit of a motorcycle.						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	3,000	2,250	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted	<i>Report preparation and submission, supervision and routine health inspection conducted</i>	<i>Office operation managed Small office equipment procured Monitoring and supervision of HUs</i>	Office operation managed Small office equipment procured Monitoring and supervision of HUs	Office operation managed Small office equipment procured Monitoring and supervision of HUs	Office operation managed Small office equipment procured Monitoring and supervision of HUs	Office operation managed Small office equipment procured Monitoring and supervision of HUs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	747	560	20,059	5,015	5,015	5,015	5,015
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	747	560	20,059	5,015	5,015	5,015	5,015

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted	<i>Report preparation and submission, supervision and routine health inspection conducted</i>	<i>Mentoring and supervision of health In-service training conducted Travel inland Meeting held Mentoring Welfare procured</i>	Mentoring and supervision of health In-service training conducted	Mentoring and supervision of health In-service training conducted	Mentoring and supervision of health In-service training conducted	Mentoring and supervision of health In-service training conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,253	6,190	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,253	6,190	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:			Report preparation and submission, supervision and routine health inspection conducted					
	Report preparation and submission, supervision and routine health inspection conducted							
	Report preparation and submission, supervision and routine health inspection conducted							
	Report preparation and submission, supervision and routine health inspection conducted							
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	Report preparation and submission, supervision and routine health inspection conducted							

Vote:790 Kapchorwa 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:	All staff paid salaries for 12 monthPayroll processing,	<i>All staff paid salaries for 3 monthAll staff paid salaries for 3 month</i>	<i>All primary teachers paid salaries for 12 month, PLE official facilitatedPayroll processing and verification, Meetings, travel inland, welfare and entertainment , and reporting</i>	All primary teachers paid salaries for 3 month	All primary teachers paid salaries for 3 month	All primary teachers paid salaries for 3 month	All primary teachers paid salaries for 3 month
<i>Wage Rec't:</i>	1,778,493	1,333,870	1,713,588	428,397	428,397	428,397	428,397
<i>Non Wage Rec't:</i>	0	0	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	1,778,493	1,333,870	1,718,588	429,647	429,647	429,647	429,647

Class Of OutPut: Lower Local Services

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

Vote:790 Kapchorwa Municipal Council

FY 2020/21

No. of Students passing in grade one	<i>254Intensive supervision of schools, recognition of schools which performed well, students enrolled for PLE expected to pass in grade one</i>	0 students enrolled for PLE expected to pass in grade one	0 students enrolled for PLE expected to pass in grade one	254 students enrolled for PLE expected to pass in grade one	0 students enrolled for PLE expected to pass in grade one
No. of pupils enrolled in UPE	<i>10123Monitoring and supervision, conducting co-curricular activitiesEnrollment in all government aided primary schools</i>	2530.75Enrollment in all government aided primary schools	2530.75Enrollment in all government aided primary schools	2530.75Enrollment in all government aided primary schools	2530.75Enrollment in all government aided primary schools
No. of pupils sitting PLE	<i>1312Registration of pupils, and preparation for PLE1312 pupils planned to sit for PLE in all government aided primary schools</i>	01312 pupils planned to sit for PLE in all government aided primary schools	01312 pupils planned to sit for PLE in all government aided primary schools	13121312 pupils planned to sit for PLE in all government aided primary schools	01312 pupils planned to sit for PLE in all government aided primary schools
No. of qualified primary teachers	<i>256Filling pay change forms,Appraisal of staff, School inspection.Performance appraisal of all teaching staff both private and government aided schools</i>	256Performance appraisal of all teaching staff both private and government aided schools	256Performance appraisal of all teaching staff both private and government aided schools	256Performance appraisal of all teaching staff both private and government aided schools	256Performance appraisal of all teaching staff both private and government aided schools

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FY 2020/21

No. of student drop-outs	<i>192Holding meetings during parents days, community sensitization on the importance of keeping children in school and children's rights192 expected drop outs especially in the rural parts of the municipality</i>	4848 expected drop outs especially in the rural parts of the municipality	4848 expected drop outs especially in the rural parts of the municipality	4848 expected drop outs especially in the rural parts of the municipality	4848 expected drop outs especially in the rural parts of the municipality
No. of teachers paid salaries	<i>256Filling pay change forms,routine inspection ,Support office operation,Technical support supervision and mentor-ship in primary schoolsStaff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron</i>	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron

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FY 2020/21

Non Standard Outputs:	12 routine monitoring and inspection of all primary schools schoolsroutine monitoring and inspection of all primary schools schools, appraisal of teachers, disciplinary action on errant teachers,rewarding good performing teachers	<i>3 routine monitoring and inspection of all primary schools schools3 routine monitoring and inspection of all primary schools schools</i>	<i>Monitoring of all schoolsMonitoring and routine inspection of teacher , pupil attendance</i>	Monitoring of all schools	Monitoring of all schools	Monitoring of all schools	Monitoring of all schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	139,396	104,547	172,445	43,111	43,111	43,111	43,111
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	139,396	104,547	172,445	43,111	43,111	43,111	43,111

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	AA retention for projects implemented in F/Y 2018/19 paidMonitoring and verification and payment of certified works .	<i>NoneAA retention for projects implemented in F/Y 2018/19 paid</i>	<i>All retention paid for f/y 2019-20 for Tegeres, Elgon and Kapenguria monitoring, assessment,</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:	10,564	7,923	8,104	2,026	2,026	2,026	2,026
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,564	7,923	8,104	2,026	2,026	2,026	2,026

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2Procurement and managementIn Kaptul Primary school	0000In Kaptul Primary school	0In Kaptul Primary school	1In Kaptul Primary school	0In Kaptul Primary school
No. of classrooms rehabilitated in UPE			0nonenone	0None	0None	0None	0None
Non Standard Outputs:	Monitoring and supervisionTravel inland and reporting	Monitoring and supervisionMonitoring and supervision	2 classrooms constructed at kaptul Primary schoolsProcurement of constructor	2 classrooms constructed at kaptul Primary schools Projects monitored and supervised BOQs prepared	2 classrooms constructed at kaptul Primary schools Projects monitored and supervised BOQs prepared	2 classrooms constructed at kaptul Primary schools Projects monitored and supervised BOQs prepared	2 classrooms constructed at kaptul Primary schools Projects monitored and supervised BOQs prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	23,938	17,953	75,000	18,750	18,750	18,750	18,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,938	17,953	75,000	18,750	18,750	18,750	18,750

Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			5Preparation of BOQs,Procurement process,contract award, Supervision , commissioning, reporting.in Ngaimbirir primary school	0in Ngaimbirir primary school	0in Ngaimbirir primary school	5in Ngaimbirir primary school	0in Ngaimbirir primary school
No. of latrine stances rehabilitated			0nonenone	0None	0None	0None	0None
Non Standard Outputs:	Monitoring and supervision, reportingTravel inland, meetings	Monitoring and supervision, reportingMonitoring and supervision, reporting	construction of 5 stands of latrines procurement process	construction of 5 stands of latrines	construction of 5 stands of latrines	construction of 5 stands of latrines	construction of 5 stands of latrines
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	23,000	5,750	5,750	5,750	5,750
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		25,000	18,750	23,000	5,750	5,750	5,750	5,750
Output: 07 81 83Provision of furniture to primary schools								
No. of primary schools receiving furniture			3Solicitation of contractors and Contract management processNgaimbirir, Kapchorwa PS and Elgon		0Initiating procurement process	0Solicitation of documents	3Award and contract signing	0Processing payments
Non Standard Outputs:	Contract monitored and supervisedSite supervision ,travel inland and report preparation	Contract monitored and supervisedContract monitored and supervised	Projects Monitored supervisedTravel inland, meetings,reporting,	Projects Monitored supervised	Projects Monitored supervised	Projects Monitored supervised	Projects Monitored supervised	
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:	11,800	8,850	6,036	1,509	1,509	1,509	1,509	1,509
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,800	8,850	6,036	1,509	1,509	1,509	1,509	1,509
Programme: 07 82 Secondary Education								

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	All secondary teaching and non teaching staff paid salaries for 12 month All secondary teachers appraised Payroll processing and payments Travel inland Mentoring meetings Training Monitoring and supervision	All secondary teaching and non teaching staff paid salaries for 3 month All secondary teachers appraisedAll secondary teaching and non teaching staff paid salaries for 3 month All secondary teachers appraised	Secondary staff paid salariesProcessing of monthly payroll	Secondary staff paid salaries for 3 month	Secondary staff paid salaries for 3 month	Secondary staff paid salaries for 3 month	Secondary staff paid salaries for 3 month
Wage Rec't:	1,023,003	767,252	1,181,307	295,327	295,327	295,327	295,327
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,023,003	767,252	1,181,307	295,327	295,327	295,327	295,327

Class Of OutPut: Lower Local Services

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

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

FY 2020/21

No. of students passing O level				1200Carrying out student Head count exercise,Monitor direct Transfers to beneficiary secondary schoolsIn all registered center within the municipal council.	0In all registered center within the municipal council.	0In all registered center within the municipal council.	1200In all registered center within the municipal council.	0In all registered center within the municipal council.
No. of students sitting O level				1200registration of students, administering national examination, Mentoring ,registration of students, and supervision.in all the secondary schools within the municipal council	0in all the secondary schools within the municipal council	0in all the secondary schools within the municipal council	1200in all the secondary schools within the municipal council	0in all the secondary schools within the municipal council
No. of teaching and non teaching staff paid				106Monitoring payroll , filling pay change reports .In all government aided secondary school	106In all government aided secondary school	106In all government aided secondary school	106In all government aided secondary school	106In all government aided secondary school
Non Standard Outputs:				Distribution of examination materialsMonitoring and inspection	All registered students complete	All registered students complete	All registered students complete	All registered students complete
		Distribution of examination materials	Distribution of examination materials	All registered students complete Teaching, inspection of student teachers school attendance				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	341,526	256,145	383,920	383,920	95,980	95,980	95,980	95,980
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	341,526	256,145	383,920	383,920	95,980	95,980	95,980	95,980

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for f/y 2018-19 paidMonitoring and evaluation Field visits and verification Travel inland reporting processing payments	NoneRetention for f/y 2018-19 paid St. Pauls Kapchesombe SSS						
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:	6,800	5,100	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,800	5,100	0	0	0	0	0	0

Programme: 07 83 Skills Development

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			940in all technical institute and primary teachers college within the municipal councilin all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council		
No. Of tertiary education Instructors paid salaries			62Monthly payroll update, filling pay change reportsIN Kapchorwa PTC, and KTI paid salaries for 12 month	62IN Kapchorwa PTC, and KTI paid salaries for 12 month	62IN Kapchorwa PTC, and KTI paid salaries for 12 month	62IN Kapchorwa PTC, and KTI paid salaries for 12 month	62IN Kapchorwa PTC, and KTI paid salaries for 12 month		
Non Standard Outputs:			tertiary students enrolled tertiary institution monitored and supervisedMobiliza tion of parents travel in land mentoring and support supervision	tertiary students enrolled tertiary institution monitored and supervisedtertiary students enrolled tertiary institution monitored and supervised	All tertiary teachers paid salariesFOR 3 MONTH	All tertiary teachers paid salariesFOR 3 MONTH	All tertiary teachers paid salariesFOR 3 MONTH		
Wage Rec't:			464,211	348,158	785,860	196,465	196,465	196,465	196,465
Non Wage Rec't:			0	0	0	0	0	0	0
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			464,211	348,158	785,860	196,465	196,465	196,465	196,465

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Sector none-wage grant transferred to tertiary institution	Sector none-wage grant transferred to tertiary institution	Sector none-wage grant transferred to tertiary institution	Sector none-wage grant transferred to tertiary institution	Sector none-wage grant transferred to tertiary institution
	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Sector none-wage grant transferred to tertiary institution	Sector none-wage grant transferred to tertiary institution	Sector none-wage grant transferred to tertiary institution	Sector none-wage grant transferred to tertiary institution	Sector none-wage grant transferred to tertiary institution
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	235,578	176,684	235,578	58,895	58,895	58,895	58,895
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	235,578	176,684	235,578	58,895	58,895	58,895	58,895

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:790 Kapchorwa Municipal Council

FY 2020/21

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

Non Standard Outputs:	all primary schools within the municipality monitored and supervisedTravel in land, report preparation and submission, mentoring and support, disciplinary case handled for errant officers, training, meetings, procurement of small office items and services		Office operation maintained Small office equipment procuredTravel inland Mentoring and guidance Meetings Workshops and seminars				
Wage Rec't:	28,852	21,639	0	0	0	0	0
Non Wage Rec't:	16,784	12,588	16,348	4,087	4,087	4,087	4,087
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,636	34,227	16,348	4,087	4,087	4,087	4,087

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	All secondary schools monitored and supervisedTravel inland, meetings, mentoring session, report preparation and submission, training,procurement of small office items and services, disciplinary case for errant officers.		<i>All secondary schools monitoredTravel inland Holding meetings</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	53,406	13,352	13,352	13,352	13,352

Vote:790 Kapchorwa Municipal Council

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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	6,500	4,875	53,406	13,352	13,352	13,352	13,352

Output: 07 84 03Sports Development services

Non Standard Outputs:	All sports activities under takenorganizing inter school, district and regional sports activities	<i>All sports activities participated inTraining, Holding municipal competition and regional competition</i>	All sports activities participated in inter school, regional and National competition	All sports activities participated in inter school, regional and National competition	All sports activities participated in inter school, regional and National competition	All sports activities participated in inter school, regional and National competition
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	15,000	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	15,000	3,750	3,750	3,750

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	In-service training conductedMeetings , Travel inland, workshops	<i>In-service training of headteachers, SMCsMeeting held, support supervision,welfare a</i>	In-service training of headteachers, SMCs	In-service training of headteachers, SMCs	In-service training of headteachers, SMCs	In-service training of headteachers, SMCs
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,216	2,412	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,216	2,412	10,000	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Vote:790 Kapchorwa Municipal Council

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Non Standard Outputs:	Office operation managed, all primary ,secondary and tertiary school monitored and supervisedTravel inland, meetings, welfare and entertainment, rewards and sanction , report preparation and submission, computer servicing and maintenance		<i>Staff paid salaries for 12 monthProcessing monthly salaries</i>	Staff paid salaries for 3 month	Staff paid salaries for 3 month	Staff paid salaries for 3 month	Staff paid salaries for 3 month
<i>Wage Rec't:</i>	0	0	28,852	7,213	7,213	7,213	7,213
<i>Non Wage Rec't:</i>	18,502	13,876	16,433	4,108	4,108	4,108	4,108
<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	18,502	13,876	45,285	11,321	11,321	11,321	11,321
<i>Wage Rec't:</i>	3,294,559	2,470,919	3,709,607	927,402	927,402	927,402	927,402
<i>Non Wage Rec't:</i>	771,502	578,626	908,131	227,033	227,033	227,033	227,033
<i>Domestic Dev't:</i>	78,102	58,576	112,140	28,035	28,035	28,035	28,035
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,144,162	3,108,122	4,729,878	1,182,470	1,182,470	1,182,470	1,182,470

Vote:790 Kapchorwa 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
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced. light servicing of motor grader, vibro roller, JMC Pickup and the dump truck.	Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced in first quarter	Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced in second quarter	1 dump truck, 1 wheel loader, 1 pick up, 1 grader and a motor cycle repaired and serviced	1 dump truck, 1 wheel loader, 1 pick up, 1 grader and a motor cycle repaired and serviced	1 dump truck, 1 wheel loader, 1 pick up, 1 grader and a motor cycle repaired and serviced	1 dump truck, 1 wheel loader, 1 pick up, 1 grader and a motor cycle repaired and serviced	1 dump truck, 1 wheel loader, 1 pick up, 1 grader and a motor cycle repaired and serviced
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	44,742	33,556	67,420	16,855	16,855	16,855	16,855	16,855
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	44,742	33,556	67,420	16,855	16,855	16,855	16,855	16,855

Output: 04 81 06 Urban Roads Maintenance

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Non Standard Outputs:

30 road gangs, 3 headmen and 1 road overseer paid for 12 month. night allowances for sourced machine operators and drivers paid throughout work execution. routine mechanized maintenance of 25km of road done.payment of 30 road gangs, 3 headmen and a road overseer for 12 month.and payment of night allowances for machine operators and drivers during road works execution. routine mechanized maintenance of 25 km of road.	<i>30 road gangs, 3 headmen and 1 road overseer paid for 3 month. night allowances for sourced machine operators and drivers paid in quarter 1 during work execution. routine mechanized maintenance of 6.5 km of road done.30 road gangs, 3 headmen and 1 road overseer paid for 3 month. night allowances for sourced machine operators and drivers paid in quarter 1 during work execution. routine mechanized maintenance of 6.5 km of road done.</i>	<i>1 Road overseer, 30 road gangs and 3 headmen paid wages for 12 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained, 7.5km of road mechanically maintained carried foward from Q4 19/20 F/Y, out standing debt for supply of bitumen, stone dust and chippings and stone manual breaking paid. outstanding debt for manual maintenance paid, outstanding debt on monitoring paid, stone breaking compressor machine with its generator purchased.payment of wages for 30 road gangs, 3 headmen and 1 road overseer for 12 month, payment of allowances for drivers and machine operators during road works, routine mechanized maintenance of 30 km of road . routine mechanized maintenance of</i>	1 Road overseer, 30 road gangs and 3 headmen paid wages for 3 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 3.8 km of road graveled.	1 Road overseer, 30 road gangs and 3 headmen paid wages for 3 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 3.8 km of road graveled.	1 Road overseer, 30 road gangs and 3 headmen paid wages for 3 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 3.8 km of road graveled.	1 Road overseer, 30 road gangs and 3 headmen paid wages for 3 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 3.8 km of road graveled.
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Vote:790 Kapchorwa Municipal Council

FY 2020/21

7.5km of road carried forward from Q4 19/20 F/Y, payment of out standing debt for supply of bitumen, stone dust and chippings and stone manual breaking . payment of outstanding debt for manual maintenance of roads, payment of outstanding debt on monitoring and purchasing of the stone breaking compressor machine with its generator.road gangs and headmen paid wages for 6 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 4 km of road graveled.payment of wages for road gangs and headmen for 6 month, payment of allowances for drivers and machine operators during road works, routine mechanized maintenance of 30 km of road and finally graveling of 4 km of road.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	193,800	145,350	275,611	68,903	68,903	68,903	68,903
<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	193,800	145,350	275,611	68,903	68,903	68,903	68,903

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:

road safety gear, protective gear and hand tools to facilitate road works purchased.purchase of road safety gear, protective gear and hand tools to facilitate road works.

Road safety materials on the 6.5 km of road maintained purchased, protective gear (gumboots) for 30 members of road gang and three headmen and a wheel borrow purchased.Road safety materials on the 6.5 km of road maintained purchased, protective gear (gumboots) for 30 members of road gang and three headmen and a wheel borrow purchased.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,313	12,985	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	17,313	12,985	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

7 engineering staff paid for 12 month, District road
7 engineering staff paid for 3 month, 1 District road
6 engineering staff paid salary for 12 month, 1 work plan
6 engineering staff paid salary for 3 month, 1 work plan
6 engineering staff paid salary for 3 month, 1 work
6 engineering staff paid salary for 3 month, 1 work plan
6 engineering staff paid salary for 3 month, 1 work plan

Vote:790 Kapchorwa Municipal Council

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committee facilitated, quarterly reports submitted to Kampala, monitoring and technical supervision of ,activities done, stationary and IT equipment purchased and general office operations facilitated.payment of 7 engineering staff for 12 month, facilitation of District road committee , submission of quarterly reports to Kampala, monitoring and technical supervision of activities purchase of stationary and IT equipment, facilitation of general office operations.	<i>committee meeting facilitated, quarter 1 report submitted to Kampala, monitoring and technical supervision of quarter 1 activities done, stationary and IT equipment purchased and general office operations facilitated in quarter 17 engineering staff paid for 3 month, 1 District road committee meeting facilitated, quarter 2 report submitted to Kampala, monitoring and technical supervision of quarter 2 activities done, stationary and IT equipment purchased and general office operations facilitated in quarter 2</i>	<i>and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out and physical planning activities under taken like sensitizationpayme nt of salary for 6 engineering staff for 12 month, submission of 1 work plan and 4 accountability reports to Kampala, monitoring of activities for 4 times, travelling for workshops and seminars.,facilitati ng 4 district roads committee meetings,purchasin g of office items and carrying out.repair and servicing of office equipment, carrying out sensitization on physical planning activities like physical planning.</i>	and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out.	plan and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out.	and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out.	and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out.	
Wage Rec't:	94.185	70.639	89.406	22.352	22.352	22.352	22.352

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<i>Non Wage Rec't:</i>	33,422	25,067	26,864	6,716	6,716	6,716	6,716
<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	127,607	95,706	116,270	29,068	29,068	29,068	29,068

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

Non Standard Outputs:	cross cutting issues like community awareness, environmental and social mitigation measures on road works facilitated.facilitati on of cross cutting issues like environmental and social mitigation measures during road works.	<i>cross cutting issues like community awareness, environmental and social mitigation measures on 6.5 km of road works facilitated.cross cutting issues like community awareness, environmental and social mitigation measures on 6.5 km of road works facilitated.</i>	<i>4 sensitization meetings carried out on road works, environmental awareness measures carried out.carrying out sensitization meeting and environmental awareness and other social mitigation on roads</i>	1 sensitization meetings carried out on road works, environmental awareness measures carried out.	1 sensitization meetings carried out on road works, environmental awareness measures carried out.	1 sensitization meetings carried out on road works, environmental awareness measures carried out.	1 sensitization meetings carried out on road works, environmental awareness measures carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	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	0	0	0	0	0
Total For KeyOutput	9,000	6,750	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Lower Local Services

Vote:790 Kapchorwa Municipal Council

FY 2020/21

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

Non Standard Outputs:		300 meters of road upgraded from gravel to bituminous standard (single surface dressing)upgrading of 300 meters of road from gravel to bituminous standard (single surface dressing)	75 meters of road upgraded from gravel to bituminous standard (single surface dressing)75 meters of road upgraded from gravel to bituminous standard (single surface dressing)						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	120,000	90,000	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	0	0	0	0	0	0	0

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

No. of bottlenecks cleared on community Access Roads	4Clearing of rock out crops and installation of 48 meters of culverts on the 4 km of community roads.4 km of Community roads with bottlenecks cleared of rock out crops, 48 meters of culverts installed.	11 Community roads with bottlenecks cleared of rock out crops, 48 meters of culverts installed.	11 Community roads with bottlenecks cleared of rock out crops, 48 meters of culverts installed.	11 Community roads with bottlenecks cleared of rock out crops, 48 meters of culverts installed.	11 Community roads with bottlenecks cleared of rock out crops, 48 meters of culverts installed.
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Vote:790 Kapchorwa Municipal Council

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Non Standard Outputs:

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

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

Workplans, quarter Reports prepared and submitted to URF, MOFPEDTravel inland, report preparation

Work plans, quarter Reports prepared and submitted to URF, MOFPED

Work plans, quarter Reports prepared and submitted to URF, MOFPED

Work plans, quarter Reports prepared and submitted to URF, MOFPED

Work plans, quarter Reports prepared and submitted to URF, MOFPED

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	145,000	108,750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	145,000	108,750	0	0	0	0	0

Programme: 04 83 Municipal Services

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 83 03Solid Waste Collection and Management

Non Standard Outputs:	retention for 4 ash pits constructed							
	paidpayment of retention for the the 4 ash pits constructed							
<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>	1,600	1,200	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 83 72Administrative Capital

Non Standard Outputs:	six community and radio sensitization programs on physical planning matters conducted by the physical plannerconducting six community and radio sensitization programs on physical planning by the physical planner							
<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	8,576	2,144	2,144	2,144	2,144	2,144
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,576	2,144	2,144	2,144	2,144	2,144

Output: 04 83 75Non Standard Service Delivery Capital

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Non Standard Outputs:			<i>6 solar street installed including BOQs prepared and monitoring and supervision doneKick starting the procurement process, preparation of BOQs, contract solicitation and award, supervision ,monitoring and assesment of works for payments</i>	Procurement advert kick-started	Bid evaluation process, bid notice	Award, monitored, assessment of works	6 solar street installed in 6 different site of central division
<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	36,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,000	9,000	9,000	9,000	9,000

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			<i>6construction of 6 solar street lights solar street lights constructed</i>				
Non Standard Outputs:			<i>6 solar street lights constructedconstruction of 6 solar street lights</i>				
	retention for the 4 solar street lights paidpayment of retention for 4 solar street lights						
<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>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

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

Vote:790 Kapchorwa Municipal Council

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Non Standard Outputs:	10 meters of pre-cast concrete culverts supplied and installed	<i>nilnil</i>	<i>24 metres of culverts constructed</i>					
	supply and installation of 10 metres of pre-cast concrete culverts		<i>construction of 24 metres of drainage culverts</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	3,069	2,302	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,069	2,302	0	0	0	0	0	0
Wage Rec't:	94,185	70,639	89,406	22,352	22,352	22,352	22,352	22,352
Non Wage Rec't:	563,277	422,458	379,895	94,974	94,974	94,974	94,974	94,974
Domestic Dev't:	6,669	5,002	44,576	11,144	11,144	11,144	11,144	11,144
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	664,132	498,099	513,876	128,469	128,469	128,469	128,469	128,469

Vote:790 Kapchorwa 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 02Tourism Development

Non Standard Outputs:

training of tour guides 3 times on hospitality, safety and behavior identification and development of 4 new tourist sites within the municipalitytour guides trained 3 times on hospitality, safety and behavior identification and development of 4 new tourist sites and activities within the municipality

training of tour guides 1 times on hospitality, safety and behavior

training of tour guides 2 times on hospitality, safety and behavior identification and development of 2 new tourist sites within the municipality

training of tour guides 3 times on hospitality, safety and behavior identification and development of 1 new tourist sites within the municipality

training of tour guides 3 times on hospitality, safety and behavior training of tour guides 1 times on hospitality, safety and behavior

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	5,000	1,250	1,250	1,250	1,250

Output: 09 83 03Tree Planting and Afforestation

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Area (Ha) of trees established (planted and surviving)			3Sensitization and mobilization of urban community on importance of tree planting at least 2 Hectare of land planted tressIn all institutional lands within the Municipal council	1In all institutional lands within the Municipal council	1In all institutional lands within the Municipal council	1In all institutional lands within the Municipal council			
Number of people (Men and Women) participating in tree planting days			140Mobilization of Women and men to participate in tree planting days140 Women and men participating in tree planting days in both communities and Public institution	5454 Women and men participating in tree planting days in both communities and Public institution	6060 Women and men participating in tree planting days in both communities and Public institution	2020 Women and men participating in tree planting days in both communities and Public institution	1616 Women and men participating in tree planting days in both communities and Public institution		
Non Standard Outputs:			At-least 2 Hectares of land planed with tressMobilization and sensitization of tree planting and urban beautification	At-least 2 Hectares of land planed with tressAt-least 2 Hectares of land planed with tress	3 Central Nursery bed established Trees Planted Communities and Public institution mobilized for tree plantingMobilization and sensitization on tree planting 3 times raising a nursery bed Tree transplanting	1 Central Nursery bed established Trees Planted Communities and Public institution mobilized for tree planting	1 Central Nursery bed established	1 Central Nursery bed established	1500 Trees Planted Communities and Public institution mobilized for tree planting
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			1,000	750	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			1,000	750	8,000	2,000	2,000	2,000	2,000

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Communities along river bank and wetland Mobilized and sensitization of Field verification, mobilization, meetings	<i>Communities along river bank and wetland Mobilized and sensitization of Communities along river bank and wetland Mobilized and sensitization of</i>						
<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
<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	0	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>1004 sensitization and meetings Mobilize 100 men and women to per ward</i>	25Mobilize 25 men and women to per ward	25Mobilize 25 men and women to per ward	25Mobilize 25 men and women to per ward	25Mobilize 25 men and women to per ward
Non Standard Outputs:	NoneNone		<i>stakeholders sensitised on enviromental management,demo for woodlot establishedconducting one stakeholders sensitisation meeting. establishing demo of woodlot in institutions,</i>	1 stakeholders sensitised on enviromental management,demo for woodlot established	2 stakeholders sensitised on enviromental management,demo for woodlot established	3 stakeholders sensitised on enviromental management,demo for woodlot established	4 stakeholders sensitised on enviromental management,demo for woodlot established
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	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	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Total For KeyOutput		1,000	750	10,000	2,500	2,500	2,500	2,500
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance								
No. of monitoring and compliance surveys undertaken				<i>12conducting field monitoring of all planned projects All planned projects monitored for compliance</i>	44 All planned projects monitored for compliance	22 All planned projects monitored for compliance	55 All planned projects monitored for compliance	55 All planned projects monitored for compliance
Non Standard Outputs:		! compliance report produced and circulated / shared with relevant authoritiesTravel inland ,data collection ,verification report preparation, presentation to council and council committees and submission	<i>! compliance report produced and circulated / shared with relevant authorities! compliance report produced and circulated / shared with relevant authorities</i>	<i>all tree projects supervised and monitoredconducting supervision and monitoring of projects and institutions on compliance in tree planting</i>	1 all tree projects supervised and monitored	2 all tree projects supervised and monitored	3 all tree projects supervised and monitored	4 all tree projects supervised and monitored
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		1,000	750	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		1,000	750	2,000	500	500	500	500
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								
Non Standard Outputs:				<i>all the municipal land surveyed, valued and titled. surveying, vauluing, titling of land.</i>	1 municipal land surveyed, valued and titled.	2 municipal land surveyed, valued and titled.	3 municipal land surveyed, valued and titled.	4 municipal land surveyed, valued and titled.
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Total For KeyOutput		0	0	14,000	3,500	3,500	3,500	3,500
Class Of OutPut: Capital Purchases								
Output: 09 83 72Administrative Capital								
Non Standard Outputs:								
	Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal councilSourcing of seeds for planting, Preparation Nursery bed Construction of Tree shades Purchase of Watering cann Payment of casual labour	<i>Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal councilTree Nursery bed Established Tree seedling distributed to Institution within the Municipal council</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>	4,000	3,000	1,810	452	452	452	452	452
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,810	452	452	452	452	452
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	39,000	9,750	9,750	9,750	9,750	9,750
<i>Domestic Dev't:</i>	4,000	3,000	1,810	452	452	452	452	452
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	8,000	6,000	40,810	10,202	10,202	10,202	10,202	10,202

Vote:790 Kapchorwa Municipal Council

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

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	all Division CDOs supervised and mentored on quarterly basis, quarterly meetings held with CDOs and CSOs, community mobilisations and sensitisations conducted.conducti ng meetings with stakeholders, monitoring and supervision of division activities, conducting senitisation meetings with communities on government programmes, training sector heads on gender and development.	4 CDOs Supervised and mentored 1 Meeting Held with CDOs , CSOs and CBOs 1 Sensitisation meeting Mobilised and conducted per Division4 CDOs Supervised and mentored 1 Meeting Held with CDOs , CSOs and CBOs 1 Sensitisation meeting Mobilised and conducted per Division	communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled,groups formed, department meetings held,sensitising communities on government programmes, monitoring and supervision of projects, visiting OVC house hplds, conducting department cordination meetings.	communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled,groups formed, department meetings held,	communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled,groups formed, department meetings held,	communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled,groups formed, department meetings held,	communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled,groups formed, department meetings held,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,683	1,262	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,683	1,262	1,500	375	375	375	375

Output: 10 81 05Adult Learning

Vote:790 Kapchorwa Municipal Council

FY 2020/21

No. FAL Learners Trained				identifying learners and instructors, find location , Travel inland,support supervision and trainingPurchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.			
Non Standard Outputs:		FAL learners and Trainers Monitored and supervisedField visits and verification	One monitoring visit to FAL learning centers conductedOne monitoring visit to FAL learning centers conducted	FAL clases mapped/identified, FAL materials purchased, classes supervised.identifyi ng learners and instructors, mapping of FAL clases , Travel inland,support supervision and training			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,450	1,838	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,450	1,838	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Non Standard Outputs:

all sector heads trained on gender mainstreaming in budgeting and workplans, dialogues held at house hold level, communities sensitised on GBV on quarterly basis, Psycho-cocial support given to victims of GBV, GBV house holds mappedsensitisation of communities on GBV , conducting family dialogue meetings, mapping of GBV household, training stakeholders on Gender budgeting and GBV, Referral of GBV cases and follow ups

dialogues held at house hold level, communities sensitized on GBV, Psycho-social support given to victims of GBV, GBV households mapped dialogues held at house hold level, communities sensitized on GBV, Psycho-social support given to victims of GBV, GBV households mapped

sector heads and committees trained on gender mainstreaming, communities sensitized on gender based violence,service providers supervised on gender responsive development,women groups trained on IGA conducting sensitisation meetings on gender maintreaming with stakeholders, supervising government and private institution on gender responsive development, following up on gender issues and conducting dialogue meetings.

sector heads and committees trained on gender mainstreaming, communities sensitized on gender based violence,service providers supervised on gender responsive development,women groups trained on IGA

sector heads and committees trained on gender mainstreaming, communities sensitized on gender based violence,service providers supervised on gender responsive development,women groups trained on IGA

sector heads and committees trained on gender mainstreaming, communities sensitized on gender based violence,service providers supervised on gender responsive development,women groups trained on IGA

sector heads and committees trained on gender mainstreaming, communities sensitized on gender based violence,service providers supervised on gender responsive development,women groups trained on IGA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,700	675	675	675	675
<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	2,700	675	675	675	675

Output: 10 81 08Children and Youth Services

Vote:790 Kapchorwa Municipal Council

FY 2020/21

No. of children cases (Juveniles) handled and settled

Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians,sensitization of Communities and youth groups and children, support supervision. court cases followed children tressed and resettled to their homes and guardians,communities sensitized on rights and responsibilities, OVC households and service prosupervised.

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Non Standard Outputs:	youth groups monitored, and OVC supervised monitoring youth projects, conducting OVC household visits and social inquiries	<i>youth groups monitored, and OVC supervised youth groups monitored, and OVC supervised</i>	<i>court cases followed children tressed and resettled to their homes and guardians,communities sensitized on rights and responsibilities, OVC households and service prosupervised.Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians,sensitization of Communities and youth groups and children, support supervision.</i>	court cases followed children tressed and resettled to their homes and guardians,communities sensitized on rights and responsibilities, OVC households and service prosupervised.	court cases followed children tressed and resettled to their homes and guardians,communities sensitized on rights and responsibilities, OVC households and service prosupervised.	court cases followed children tressed and resettled to their homes and guardians,communities sensitized on rights and responsibilities, OVC households and service prosupervised.	court cases followed children tressed and resettled to their homes and guardians,communities sensitized on rights and responsibilities, OVC households and service prosupervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,700	2,775	2,200	550	550	550	550
<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	3,700	2,775	2,200	550	550	550	550

Output: 10 81 09Support to Youth Councils

Vote:790 Kapchorwa Municipal Council

FY 2020/21

No. of Youth councils supported

facilitate youth council meetings, gerate youth groups, appraisal and aprooval processes of groups, training youth groups,monitiring and evaluation of groups.youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recomended for funding

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Non Standard Outputs:

Non Standard Outputs:	youth meetings conducted, youth groups formed , number youth leaders trained ,number of groups monitoredfacilitate youth council meetings, gerate youth groups, appraisal and aprooval processes of groups, training youth groups,monitiring and evaluation of groups.	<i>youth meetings conducted, youth groups formed , number youth leaders trained ,number of groups monitoredyouth meetings conducted, youth groups formed , number youth leaders trained ,number of groups monitored</i>	<i>youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recomended for funding facilitate youth council meetings, gerate youth groups, appraisal and aprooval processes of groups, training youth groups,monitoring and evaluation of groups.</i>	youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding	youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding	youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding	youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,302	10,727	5,020	1,255	1,255	1,255	1,255
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,302	10,727	5,020	1,255	1,255	1,255	1,255

Output: 10 81 10Support to Disabled and the Elderly

Vote:790 Kapchorwa Municipal Council

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

holding council meetings with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, sensitising of communities on rights of PWDs council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitised on rights of PWDs/elderly persons , formation of groups for PWDs/elderly persons

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Non Standard Outputs:

PWD council meetings held, international DAY OF PWD celebrated, sensitisation on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.PWD council meetings held, international DAY OF PWD celebrated, sensitisation on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.

PWD council meetings held, sensitization on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.PWD council meetings held, sensitization on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.

council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of PWDs/elderly personsholding council meetings with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, sensitising of communities on rights of PWDs

council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of PWDs/elderly persons

council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of PWDs/elderly persons

council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of PWDs/elderly persons

council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of PWDs/elderly persons

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 10 81 11Culture mainstreaming

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Non Standard Outputs:		reduced negative cultural practices, increased awareness of communities on good cultural practices, increased demand for goevrnment programmes,increased number of partners advocating on culture and developmentholding mobilistion and sensitisation meetings, conducting dialogues with surgeons and mentors, distribution of anti FGM act.	<i>reduced negative cultural practices, increased awareness of communities on good cultural practices, increased demand for government programmes,increased number of partners advocating on culture and developmentreduce d negative cultural practices, increased awareness of communities on good cultural practices, increased demand for goevrnment programmes,increased number of partners advocating on culture and development</i>	<i>comunities sensitised on FGM/GBV, cases of FGM/GBV identified and followed sensitising communities on FGM/GBV, mapping negative cultural practices and case handling</i>					
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	1,000	750	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Vote:790 Kapchorwa Municipal Council

FY 2020/21

No. of women councils supported

holding meetings with women leaders, monitoring women projects in all divisions, training women groups on IGAWomen council meeting held with all representatives of women council from all divisionwomen projects monitored, women groups trained on IGA

Non Standard Outputs:

reporting ,
procuring
stationary,
submission of
reports, support
supervision.

**reporting ,
procuring
stationary,
submission of
reports, support
supervision.**

*women council
meeting held with
all representatives
of women council
from all
divisionwomen
projects monitored,
women groups
trained on
IGAholding
meetings with
women leaders,
monitoring women
projects in all
divisions,training
women groups on
IGA*

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	3,482	870	870	870
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	3,482	870	870	870

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	Departmental review Meetings, consultation, facilitation for short courses	TRavel inland , meetings, Mobilization, reportingTRavel inland , meetings, Mobilization, reporting						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,064	798	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,064	798	0	0	0	0	0	0

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

Non Standard Outputs:	wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglsd, staffs supervised in all divisions, transport facilities maaintanedsubmiss ion of reports to mglsd, conducting support supervissions to all divisions, purchase of goods and services, maintainance of office equipments, payments of salaryfo all staffs,	wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglsd, staffs supervised in all divisions, transport facilities maaintanedwage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglsd, staffs supervised in all divisions, transport facilities maaintaned	all staff salaries paid for 12(twelve)month, office stationary procured on quarterly basis,all reports submitted to MGLSD, all divisions supervised on quarterly basis.payment of monthly salary for all the CDWs, procuring stationary, mainanace of office equipments, submission of reports, supervision of CDW at divisions, conducting of meetings with stakeholders					
Wage Rec't:	42,164	31,623	40,164	10,041	10,041	10,041	10,041	10,041

Vote:790 Kapchorwa Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	7,500	5,625	5,084	1,271	1,271	1,271	1,271
<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	49,664	37,248	45,248	11,312	11,312	11,312	11,312

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Office shelves, office desk, and printer procuredProcessing requisition, sourcing service provider	<i>TRavel inland , meetings, Mobilization, reporting Office shelves, office desk, and printer procuredTRavel inland , meetings, Mobilization, reporting</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	42,164	31,623	40,164	10,041	10,041	10,041	10,041
<i>Non Wage Rec't:</i>	37,700	28,275	23,986	5,997	5,997	5,997	5,997
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	83,864	62,898	64,150	16,038	16,038	16,038	16,038

Vote:790 Kapchorwa Municipal Council

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
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	1 staff paid salaries for 12 month Routine office activities ManagedProcessing and Payment of staff salaries Purchase of office items staff paid salaries for 12 months Office operation facilitiesPayroll approvals, procurement of small office equipments, staff appraisal and performance management, travel inland, meetings and welfare and entertainments.	<i>staff paid salaries for 3 months Office operation facilitiesstaff paid salaries for 3 months Office operation facilities</i>	<i>Office items procured Staff paid salary for 12 monthProcurement of stationary, office cleaning materials, ICT items,Travel inland, Monthly payroll processing</i>	Office items procured Staff paid salary for 3 month	Office items procured Staff paid salary for 3 month	Office items procured Staff paid salary for 3 month	Office items procured Staff paid salary for 3 month
<i>Wage Rec't:</i>	11,758	8,819	10,063	2,516	2,516	2,516	2,516
<i>Non Wage Rec't:</i>	3,000	2,250	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,758	11,069	16,063	4,016	4,016	4,016	4,016

Output: 13 83 03Statistical data collection

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Non Standard Outputs:	All development projects for F/Y 2019-20 profiled Annual Integrated work plan prepared and shared with all HODsTravel inland, hold meetings,report preparation, procurement of small office items, and services.	<i>All development projects for F/Y 2019-20 profiled Annual Integrated work plan and reports prepared and shared with all HODsAll development projects for F/Y 2019-20 profiled Annual Integrated work plan and reports prepared and shared with all HODs</i>	<i>Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection for inclusion into NDPIII year one Annual Integrated work plan preparedfield data collection Travel inland</i>	Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection for inclusion into NDPIII year one Annual Integrated work plan prepared	Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection for inclusion into NDPIII year two Monitoring of departmental annual work plan prepared	Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection for inclusion into NDPIII year two Monitoring of departmental annual work plan prepared	Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection on priorities inclusion into NDPIII year two Monitoring of departmental annual work plan prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	500	125	125	125	125

Output: 13 83 05Project Formulation

Non Standard Outputs:	at least 2 proposal and concept paper prepared and shared with potential Donor, development partnersField visits, meetings, vehicle / motorcycle servicing, consultation with potential partners, travel inland.	<i>at least 2 proposal and concept paper prepared and shared with potential Donor, development partners on waste management , greening and beautificationat least 2 proposal and concept paper prepared and shared with potential Donor, development partners on waste management , greening and beautification</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:	LLG and departmental priorities compiled. Budget conference held Development priorities and activities for f/y 2019-20 compiled BFP prepared and submitted to MOFPED by 15/november 2019.Travel in land, consultation meetings, community dialogue at LLGs Report preparation and submission field visits and feasibility studies for development activities	<i>LLG and departmental priorities compiled, and shared with departments for integration.Budget conference held Development priorities and activities for f/y 2019-20 compiled BFP prepared and submitted to MOFPED by 15/November 2019.</i>	<i>BFP meeting Held Planning process for F/Y 2022 adhered to BFP report prepared and submittedMeeting held, procurement of office stationery, Notification to LLG on the planning cycle, data collection on priorities, consultation of division on Development priorities</i>	Preparation data collection tools Kick starting the planning and budgeting cycle	BFP meeting Held Planning process for F/Y 2022 adhered to BFP report prepared and submitted	Preparation of draft budget report Circulation of IPFs to LLGs Submission of draft budget report to MOFPED Guiding departments on budgeting process	Preparation and submission of final budget Preparation of final performance contract
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 13 83 07Management Information Systems

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Non Standard Outputs:	PBS system function and operation Internet services procuredProcurement of internet services Travel inland Consultation on system challenges Meeting and training of users on new changes under the system	<i>PBS system functional and operational, Internet services procured and hardware maintained, refresher training of departments conductedPBS system functional and operational, Internet services procured and hardware maintained, refresher training of departments conducted</i>	<i>Internet airtime procuredProcurement of airtime/bundles for report preparation</i>	Internet airtime procured	Internet airtime procured	Internet airtime procured	Internet airtime procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	19,000	4,750	4,750	4,750	4,750
<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	4,000	3,000	19,000	4,750	4,750	4,750	4,750

Output: 13 83 08Operational Planning

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Non Standard Outputs:	All quarterly and annual performance reports prepared and submitted Departments offered technical support on reporting All TPC minutes captured and sharedTravel inland, consultation meetings Reporting data collection for reporting Procurement of office items and services	<i>All quarterly and annual performance reports prepared and submitted Departments offered technical support on reporting All TPC minutes captured and sharedAll quarterly and annual performance reports prepared and submitted Departments offered technical support on reporting All TPC minutes captured and shared</i>	<i>LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPAWelfare and entertainment, reporting, data collection for preparation of reports</i>	LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPA	LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPA	LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPA	LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,500	875	875	875	875

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All development projects monitored Monitoring report prepared and sharedField visits Meetings, reporting, travel inland,	<i>All development projects monitored and Monitoring report prepared and sharedAll development projects monitored and Monitoring report prepared and shared</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Office shelve procuredInitiating procurement process		<i>Monitoring and supervision of sector work-plans 2 office laptops procured Renovation of 1 office flash toiletTravel inland, report preparation and submission/ sharing Initiating procurement process</i>	Monitoring and supervision of sector work-plans	Monitoring and supervision of sector work-plans	Monitoring and supervision of sector work-plans	Monitoring and supervision of sector work-plans
<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>	2,440	1,830	11,822	2,955	2,955	2,955	2,955
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,440	1,830	11,822	2,955	2,955	2,955	2,955
<i>Wage Rec't:</i>	11,758	8,819	10,063	2,516	2,516	2,516	2,516
<i>Non Wage Rec't:</i>	16,000	12,000	29,000	7,250	7,250	7,250	7,250
<i>Domestic Dev't:</i>	2,440	1,830	11,822	2,955	2,955	2,955	2,955
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	30,198	22,649	50,885	12,721	12,721	12,721	12,721

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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:	Staff salaries paid for 12 month Office maintained Small office items/equipments procuredTravel inland, verification, processing, and management of sector payroll,office items procured hold sector meetings		<i>Staff paid salaries for 12 month ICT,Stationery and photocopying items and services procuredProcessing and verifying monthly payrolls for payments Initiating procurement processes for office items and services</i>	Staff paid salaries for 12 month 2 ICT,Stationery and photocopying items and services procured	Staff paid salaries for 12 month 3 ICT,Stationery and photocopying items and services procured	Staff paid salaries for 12 month 3ICT,Stationery and photocopying items and services procured	Staff paid salaries for 12 month 3 ICT,Stationery and photocopying items and services procured
<i>Wage Rec't:</i>	22,139	16,604	22,139	5,535	5,535	5,535	5,535
<i>Non Wage Rec't:</i>	10,000	7,500	4,461	1,115	1,115	1,115	1,115
<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	32,139	24,104	26,600	6,650	6,650	6,650	6,650

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2020-01-07Preparation of audit reports, field verificationAudit reports prepared</i>	2020-08-08Audit reports prepared	2020-10-09Audit reports prepared	2021-03-21Audit reports prepared	2021-05-09Audit reports prepared
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No. of Internal Department Audits			4Field visits, reporting, verification, Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and disseminationAll departments at headquarters division, Primary schools, Secondary and Tertiary institution.	1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.		
Non Standard Outputs:			Management letters prepared and shared with HODs meetings held with HODs and institutional headsReporting, engagement meetings, travel inland, procurement of office items and services.	Management letters prepared and shared with HODs meetings held with HODs and institutional headsManagement letters prepared and shared with HODs meetings held with HODs and institutional heads	Reports prepared and submitted to MOFPEDTravel inland, Report preparation , field visits, data collection	1 Reports prepared and submitted to MOFPED	1 Reports prepared and submitted to MOFPED	1 Reports prepared and submitted to MOFPED	1 Reports prepared and submitted to MOFPED
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			11,200	8,400	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			11,200	8,400	6,000	1,500	1,500	1,500	1,500

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Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	1 staff facilitated for CPA examinationTravel inland, attending classes and seminars	<i>1 staff facilitated for CPA examination1 staff facilitated for CPA examination</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	All projects within the municipal council vetted for complianceTravel inland, field verification and assessments, reporting, hold meeting with key stakeholders	<i>All projects within the municipal council vetted for complianceAll projects within the municipal council vetted for compliance</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	22,139	16,604	<i>22,139</i>	5,535	5,535	5,535	5,535	5,535
<i>Non Wage Rec't:</i>	24,200	18,150	<i>10,461</i>	2,615	2,615	2,615	2,615	2,615
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	46,339	34,754	32,600	8,150	8,150	8,150	8,150	8,150

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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			3Training ,Sensitization and mobilization on business development community3 radio talk shows conducted	11 radio talk show conducted	11 radio talk show conducted	11 radio talk show conducted	11 radio talk show conducted
No of businesses inspected for compliance to the law			250Travel inland , holding meeting with business owners, meetings with taxi operators250 business inspected for compliance	6262 business inspected for compliance	6262 business inspected for compliance	6363 business inspected for compliance	6363 business inspected for compliance
No of businesses issued with trade licenses			350Assessment of business, meeting, issuing notification letters for trade license and reporting350 business issued with trade licenses	8787 business issued with trade licenses	89 89 business issued with trade licenses	9191 business issued with trade licenses	8383 business issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			4Holding trade sensitization meeting, travel inland, reporting and submission4 sensitization meetings held	11 sensitization meetings held	11 sensitization meetings held	11 sensitization meetings held	11 sensitization meetings held

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Non Standard Outputs:	NoneNone	NoneNone	All reports prepared and submitted Staff paid salaries for 12 monthTravel inland data collection,meetings and report submission Recruitment of sector staff Accessing payroll	1 reports prepared and submitted	1 reports prepared and submitted	1 reports prepared and submitted	1 reports prepared and submitted
Wage Rec't:	0	0	14,087	3,522	3,522	3,522	3,522
Non Wage Rec't:	5,027	3,770	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,027	3,770	15,587	3,897	3,897	3,897	3,897

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	4Developing radio bulletin, radio talk shows, meetings, travel inland4 radio awareness show conducted	11 radio awareness show conducted	11 radio awareness show conducted	11 radio awareness show conducted	11 radio awareness show conducted
No of businesses assited in business registration process	25Assessment of business for registration Travel inland Report preparation and submission25 businesses assisted in business registration	7 7 businesses assisted in business registration	6 8 businesses assisted in business registration	66 businesses assisted in business registration	6 6 businesses assisted in business registration

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No. of enterprises linked to UNBS for product quality and standards			6Assessment and registration of business for linkage Meetings, Travel inland	11 enterprises linked to UNBS for product quality and standards	22 enterprises linked to UNBS for product quality and standards	22 enterprises linked to UNBS for product quality and standards	11 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:			6 enterprises linked to UNBS for product quality and standards				
	conduct skills development and sensitization Data collection and analysis Training meetings and supervisionTrainin g and sensitization Data collection and report sharing training field visits	conduct skills development and sensitization Data collection and analysis Training meetings and supervisionconduct skills development and sensitization Data collection and analysis Training meetings and supervision	Sensitization reports prepared and submittedData collection, preparation and submission and travel inland	1 Sensitization reports prepared and submitted	1 Sensitization reports prepared and submitted	1 Sensitization reports prepared and submitted	1 Sensitization reports prepared and submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	2,000	500	500	500	500

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			12Travel inland Report preparation Data collection12 monthly information reports disseminated in the central market	33 monthly information reports disseminated in the central market	33 monthly information reports disseminated in the central market	33 monthly information reports disseminated in the central market	33 monthly information reports disseminated in the central market
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No. of producers or producer groups linked to market internationally through UEPB

4Meeting local producers, data collection and reporting 4 Producer groups linked to international markets through UEPB

1 1 Producer groups linked to international markets through UEPB

1 1 Producer groups linked to international markets through UEPB

1 1 Producer groups linked to international markets through UEPB

11 Producer groups linked to international markets through UEPB

Non Standard Outputs:

collecting and analyzing and disseminating market information, collecting information from rural and urban marketsField visits and verification Travel inland Training and sensitization data collection and dissemination

collecting and analyzing and disseminating market information, collecting information from rural and urban marketscollecting and analyzing and disseminating market information, collecting information from rural and urban markets

Data collection conducted Reports prepared and submittedData collection, travel inland, meetings held

Data collection conducted Reports prepared and submitted

Data collection conducted Reports prepared and submitted

Data collection conducted Reports prepared and submitted

Data collection conducted Reports prepared and submitted

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

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

6Travel inland, holding meetings Field monitoring and supervision6 cooperative groups supervised

11 Sensitization reports prepared and submitted

22 Sensitization reports prepared and submitted

11 Sensitization reports prepared and submitted

22 Sensitization reports prepared and submitted

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No. of cooperative groups mobilised for registration			6Mobilization , travel inland, holding meetings, radio talk shows6 mobilized in all the 3 division	12 mobilized in all the 3 division	22 mobilized in all the 3 division	22 mobilized in all the 3 division	11 mobilized in all the 3 division
No. of cooperatives assisted in registration			6Meetings, mobilization of organised groups6 new entrants , SACCOs, Association , and Groups	22 new entrants , SACCOs, Association , and Groups	11 new entrants , SACCOs, Association , and Groups	11 new entrants , SACCOs, Association , and Groups	22 new entrants , SACCOs, Association , and Groups
Non Standard Outputs:	NoneNone	NoneNone	Reports prepared and submittedData collection, Holding meetings, travel inland and reporting	1 Reports prepared and submitted	1 Reports prepared and submitted	1 Reports prepared and submitted	1 Reports prepared and submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,469	1,852	2,991	748	748	748	748
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,469	1,852	2,991	748	748	748	748

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			20Data collection and profiled report shared with relevant stakeholders20 hospitality facilities profiled	55 hospitality facilities profiled	66 hospitality facilities profiled	44 hospitality facilities profiled	55 hospitality facilities profiled
No. and name of new tourism sites identified			5Data collection and reporting5 new site identified for profiling	11 new site identified for profiling	11 new site identified for profiling	22 new site identified for profiling	11 new site identified for profiling

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No. of tourism promotion activities
meanstremed in district development plans

**4Data collection
Integration report
produced4 tourism
activities
mainstreamed into
the development
plan**

11 tourism
activities
mainstreamed into
the development
plan

11 tourism
activities
mainstreamed into
the development
plan

11 tourism
activities
mainstreamed into
the development
plan

11 tourism
activities
mainstreamed into
the development
plan

Non Standard Outputs:

Profiling of urban
tourism sites data
collection on
potential tourism
information for
display Travel in
land Stakeholder
meeting
Mobilization and
sensitization Report
preparation and
dissemination

**Profiling of urban
tourism sites data
collection on
potential tourism
information for
displayProfiling of
urban tourism sites
data collection on
potential tourism
information for
display**

**2 meetings held
with Hospitality
ownersMeeting
held Travel inland
Reporting and
submission**

1 meetings held
with Hospitality
owners

1 meetings held
with Hospitality
owners

1 meetings held
with Hospitality
owners

1 meetings held
with Hospitality
owners

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Class Of OutPut: Capital Purchases

Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:

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	46,190	11,548	11,548	11,548	11,548
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,190	11,548	11,548	11,548	11,548
Wage Rec't:	0	0	14,087	3,522	3,522	3,522	3,522
Non Wage Rec't:	11,496	8,622	9,491	2,373	2,373	2,373	2,373
Domestic Dev't:	0	0	46,190	11,548	11,548	11,548	11,548

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	11,496	8,622	69,768	17,442	17,442	17,442	17,442

N/A