

Vote:785 Koboko Municipal Council

FY 2021/22

Foreword

I am glad and honoured to present Koboko Municipal Council Local Government Draft budget Estimates for FY 2021/2022. The preparation of This Draft Budget Estimates has undergone the mandatory laying by August Council of Koboko MC chaired by Right Hon. Speaker of Koboko Municipal Council as the Highest Decision making board of Koboko Municipality.

This Draft Budget Estimates clearly sets the Medium-Term Expenditure Framework (MTEF) showing the resource envelopes available to the Municipality and how Koboko Municipal Council Local Government plans to utilize these resources.

The Municipality has prepared this draft Budget Estimates with guidance received from the National Planning Authority (NPA) on the strategic direction of the NDP III which was used to guide the preparation of this Draft Budget estimates for F/Y 2021-22. During the laying of this Draft Budget Estimates for F/Y 2021-22, the representatives of vulnerable groups; such as women, persons with disability, youth and refugees; actively participated in all the consultative engagements. In this Draft Budget Estimates, Koboko Municipal Council plans to offer equitable, inclusive and gender responsive services to all the people in Koboko Municipality. This is done through twelve programs namely: 1. Integrated Transport Infrastructure and Services 2. Human Capital Development 3. Community Mobilization and Mind set change 4. Agro-industrialization 5. Private Sector Development 6.Sustainable Urbanization and Housing Development Programme7. Natural Resources, Environment, Climate Change, Land and Water Management 8. Sustainable Energy Development 9. Tourism Development 10. Governance and Security 11. Public Sector Transformation 12 Development Plan Implementation.

Koboko Municipal Council has a population of 19,673 (30.5% of the population) children aged 0-8 years that would potentially need IECD services per year. Currently, it is estimated to be 19,673 (9,494 males and 10,179 females) representing about 14.6% of children in this age group attend pre-primary. Additionally, an estimated 5,212 (5%) women are currently pregnant requiring prenatal care services. Koboko Municipal Council is hosting self-settled refugees this Municipality with a total of 23,128 self-settled (20,538 South Sudanese and 2,590 Congolese) refugees of which 9,251 have been males and 13,877 females. Because of this, the Municipality prioritizes integrated IECD service provision through IECD service points as one of the strategies to improve access to the key services. According to the Uganda Demographic and Household Survey Report 2016, regional statistics indicated that 34% under five years children are stunted, 10% suffer from acute malnutrition while 55% suffer from anaemia. In addition, 32% of women of reproductive age suffer from anaemia. All these indicators are unacceptable. Children aged below the age of five, school age children, adolescents and women of reproductive age are the ones who often suffer the negative effects of poor nutrition outcomes and hence need to be deliberately targeted for multi-sectorial nutrition programming. In this BFP we commit to take practical steps to ensure our program strategies and budgets are nutrition-sensitive. Between 2002 and 2014 the national population increased from 24.2 million to 34.6 million representing an average annual growth rate of 3.0 percent with TFR of 5.4. In the same period, the population of Koboko district increased from 129,200 in 2002 to 206,495 persons in 2014 representing growth rate of 4.9%, with TFR of 6.8. If the population is left to grow at slow decline of TFR from 6.4 (2014) to 5.4 (2040), the population of Koboko Municipality is estimated to be 246,717 persons in 2040. However, if efforts are to be made to achieve the Vision 2040 with TFR of 2.5, then the population of Koboko Municipal Council will be 148,483. This BFP intends to achieve reduced TFR from 6.4 in 2014 to 3.47 in 2040 by implementing interventions that reduce TFR like keeping the girls longer in school, increasing modern family planning methods uptake, reduction in teenage pregnancy, up-scaling community sensitization to address religious and cultural beliefs, improving health services etc.

Commendable achievements were recorded in the past Financial Year 2019/2020 and this Draft Budget Estimates is intended to strengthen the gains and address the weaknesses. The municipality is committed to its role of mentoring and back stopping the lower local governments and Councils to ensure improvement in implementation of all Government Programs and budget for 2021-2022.

I wish to thank the Central Government for its invaluable technical guidance in the preparation of this document and the support by development partners. I also wish to thank the Budget Desk, the Technical Planning Committee and the Planning Unit Staff for their commitment and guidance of the process of preparing the Draft Budget Estimates.

The Municipality continues to face challenges especially Government Health Centre three to decongest the Health Centre four which is now the District Hospital in terms of the needed human resources, infrastructure, equipment and the finances to support the Health Centre three at Lasanga to operate fully.

This draft Budget estimates would help us address the above mentioned challenges in this Municipality. The Municipality thanked the Ministry of Health for considering Koboko Municipality for the Budget allocation of upgrading health Centres in this Country.

The efficiency ratios in education continue to pose challenge in the municipality and efforts are being made to work with the Ministry of Education and Sports, development partners like ACAV and PICOT and all the stakeholders to find long lasting solutions such that all categories of children are given opportunity to go to school in this Municipality. The Municipality also thanked the Ministry of Education and sports for slightly increasing the wages for education so that more science teachers are recruited into this municipality.

The Municipality, through other government efforts such as Operation wealth Creation (OWC)/NAADS, ACAV, YLP, UWEP, DINU and partners like NURI, PICOT is committed to improve Agricultural production and productivity. Clean water provision to all the people of Koboko Municipality remains a priority and resources have been lobbied to increase safe water coverage in the municipality through National Water and sewage Corporation to increased piped water extension in the Municipality. Maintenance of good road network is planned for in the Draft Budget Estimates though the reducing IPF for URF continues to pose a challenge for the Municipality in her effort to improve the road network in the Municipal Council. We shall continue to engage URF secretariat to improve linkage of services to all the people of Koboko Municipality using our members of Parliament.

Koboko Municipality plans to raise a total of Ugx. 17,909,880,653 in the FY 2021/22. This is an increase from Ugx. 16,346,889,000 in the FY 2020/2021. The increase has been attributed to increase in Domestic Development to Koboko Municipality. This revenue will constitute Shs. 470,811,429 from locally raised revenues and Ushs. 7,030,000,000 from external financing. The increase in wage is anticipated for critical staff recruitment based on the recruitment plan submitted to Ministry of Public Service, health and Education. The expenditure will be worth Ugx. 4,704,483,000 on wages,

Vote:785 Koboko Municipal Council

FY 2021/22

Ugx. 2,901,389,000 on non-wages, Ugx 2,972,902,000 on domestic development and Ushs. 7,072,000,000 on donor activities

I therefore, invite all stakeholders to support this Draft Budget Estimates and refer to it for their medium term priorities so as to achieve equitable and improved service delivery to all the people of Koboko Municipality in their various mandates. I endorse this Draft Budget Estimates for Financial Year (FY) 2021-2022 as a working document to harmonize all development interests in Koboko Municipal Council Local Government as we strive to improve the Household incomes of all the people who live in Koboko Municipality using this Budget of 2021-22.
For God and my Country

SANYA WILSON
MUNICIPAL MAYOR
KOBOKO MUNICIPAL COUNCIL



LORIKA MOSES

Vote:785 Koboko Municipal Council

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff website			-Staff salaries paid for three months	-Staff salaries paid for three months	-Staff salaries paid for three months	-Staff salaries paid for three months
	developed welfare of staff provided			-3 reports submitted to line ministries in 3 months	-3 reports submitted to line ministries in 3 months	-3 reports submitted to line ministries in 3 months	-3 reports submitted to line ministries in 3 months
	water bill paid legal service provided			-welfare provided for staff for 3 months	-welfare provided for staff for 3 months	-welfare provided for staff for 3 months	-welfare provided for staff for 3 months
	recruitment of staff done vehicles and equipment			-office stationery procured for 3 months ,	-office stationery procured for 3 months ,	-office stationery procured for 3 months ,	-office stationery procured for 3 months ,
	maintained pay staff salaries						
	provide staff welfare seek legal services recruit						
	staff maintain vehicles pay subscription						
	develop and design website						
Wage Rec't:	206,054	154,540	217,152	54,288	54,288	54,288	54,288
Non Wage Rec't:	55,433	40,713	14,648	3,662	3,662	3,662	3,662
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	148,800	111,600	391,356	97,839	97,839	97,839	97,839
Total For KeyOutput	410,287	306,853	623,156	155,789	155,789	155,789	155,789

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	90%recruitment of more critical stafffill 90% of municipal staff structure	90%Of municipal staff structure filled	90%Of municipal staff structure filled	90%Of municipal staff structure filled	90%Of municipal staff structure filled
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Vote:785 Koboko Municipal Council

FY 2021/22

%age of pensioners paid by 28th of every month	<i>100%payment of all pensioners by 28th of every month.100% pensioners paid by 28th of every month</i>	100% Pensioners paid by 28th of every month	100% Pensioners paid by 28th of every month	100% Pensioners paid by 28th of every month	100% Pensioners paid by 28th of every month
%age of staff appraised	<i>100%conducting staff mentor ship on performance appraisal exerciseappraise 100% of staff on time</i>	100% staff appraised on time	100% staff appraised on time	100% staff appraised on time	100% staff appraised on time
%age of staff whose salaries are paid by 28th of every month	<i>100%payment of all staff salaries by 28th of every month100% of staff salaries paid on time</i>	100% Staff salaries paid by 28th of every month	100% Staff salaries paid by 28th of every month	100% Staff salaries paid by 28th of every month	100% Staff salaries paid by 28th of every month

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:		Pension arrears paid rewards and sanctions enforced pay pension arrears reward good performance and sanction bad performance and behavior	<i>-fill 90% of municipal staff structure -420 staff appraised in 12 months -420 staff paid salaries in 12 months -12 pensioners paid by 28th of every month for 12 months. -5 pensioners paid gratuity 12 months.recruitment of more critical staff conducting staff mentor ship on performance appraisal exercise payment of all staff salaries by 28th of every month payment of all pensioners by 28th of every month. payment of all gratuity by 28th of every month.</i>	NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	327,256	245,442	395,878	98,969	98,969	98,969	98,969	98,969
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	33,800	25,350	0	0	0	0	0	0
Total For KeyOutput	361,056	270,792	395,878	98,969	98,969	98,969	98,969	98,969

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>1conducting needs assessment on performance gaps of staffcapacity building plan developed and implemented</i>	1capacity building plan developed and implemented
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Vote:785 Koboko Municipal Council

FY 2021/22

No. (and type) of capacity building sessions undertaken		2induction of newly recruited staff. conducting of one exit management trainingtwo capacity building trainings contacted.		1capacity building training contacted.		capacity building training contacted.	
Non Standard Outputs:		staff trained in critical areastrain staff in critical gaps identified	-2 capacity building trainings contacted. -1 capacity building plan developed and implemented.induction of newly recruited staff. conducting of one exit management training. conducting needs assessment on performance gaps of staff	NA	NA	NA	NA
<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>	7,455	5,592	4,950	1,238	1,238	1,238	1,238
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,455	5,592	4,950	1,238	1,238	1,238	1,238

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:		Quarterly supervision of the Divisions Quarterly supervise the divisions					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	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

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:		Project success documented Government achievements disseminated Document project success stories Disseminate achievements of the Municipal Council						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	34,376	25,782	0	0	0	0	0	0
Total For KeyOutput	36,376	27,282	0	0	0	0	0	0

Budget Output: 81 06Office Support services

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:	compound cleaned and maintained offices premises guarded Clean and maintain office compound guard the office premises	<i>- 15 contract staff paid wages for twelve months - welfare provided for support staff for 12 months -Office premises cleaned and office compound maintained for 12 months. -transport refund provided for staff support. for 12 months. payment of contract staff wages payment of staff transport refund to support staff. provision of welfare for support staff. cleaning of office premises and maintenance of compound.</i>	15 contract staff paid wages for 3 months - welfare provided for support staff for 3 months -Office premises cleaned and office compound maintained for 3 months. -transport refund provided for staff support for 3 months.	15 contract staff paid wages for 3 months - welfare provided for support staff for 3 months -Office premises cleaned and office compound maintained for 3 months. -transport refund provided for staff support for 3 months.	15 contract staff paid wages for 3 months - welfare provided for support staff for 3 months -Office premises cleaned and office compound maintained for 3 months. -transport refund provided for staff support for 3 months.	15 contract staff paid wages for 3 months - welfare provided for support staff for 3 months -Office premises cleaned and office compound maintained for 3 months. -transport refund provided for staff support for 3 months.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	28,000	21,000	16,576	4,144	4,144	4,144
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	16,576	4,144	4,144	4,144

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payrolls printed and displayed payslips printed and issued Print and display payrolls print payslips for staff	<i>-Monthly staff payroll printed and displayed for twelve months.printing and displaying monthly payroll for twelve months.</i>	Monthly staff payroll printed and displayed for twelve months.	Monthly staff payroll printed and displayed for twelve months.	Monthly staff payroll printed and displayed for twelve months.	Monthly staff payroll printed and displayed for twelve months.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,349	1,762	2,349	587	587	587

Vote:785 Koboko Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,349	1,762	2,349	587	587	587	587

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management		100%training of records staff in electronic records management.100% of staff to be trained in computerized records keeping		100%Staff trained in computerized records keeping			
Non Standard Outputs:	Procure records stationary contact training for divisions on record keeping Procure records stationary contact training for divisions on record keeping	-3 staff trained in computerized records keeping in 12 monthstraining of records staff in electronic records management.		NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,763	6,280	1,570	1,570	1,570	1,570
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,763	6,280	1,570	1,570	1,570	1,570

Budget Output: 81 13Procurement Services

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:	Project contracted contract out projects		<i>-4bid documents evaluated in 12 months. -office stationery procured for 12 months. -4 reports submitted to line agencies in 12 months. evaluation of bid documents. procurement of office stationery. submission of reports to line agencies.</i>	-Bid documents evaluated when the need arises -office stationery procured every quarter. -1 report submitted to line MDAs .	-Bid documents evaluated when the need arises -office stationery procured every quarter. -1 report submitted to line MDAs .	-Bid documents evaluated when the need arises -office stationery procured every quarter. -1 report submitted to line MDAs .	-Bid documents evaluated when the need arises -office stationery procured every quarter. -1 report submitted to line MDAs .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	0	0	0	0	0
Total For KeyOutput	41,000	30,750	5,500	1,375	1,375	1,375	1,375

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	<i>1construction of fence at west division officesfence constructed at west division offices</i>	
No. of computers, printers and sets of office furniture purchased	<i>50Procure furnitureFurniture procured</i>	50Furniture procured
No. of motorcycles purchased	<i>NANA</i>	
No. of solar panels purchased and installed	<i>50procurement of assorted furnitureassorted furniture procured.</i>	50assorted furniture procured.
No. of vehicles purchased	<i>1procurement of one double cabin vehicleone double cabin vehicle procured</i>	1Double cabin vehicle procured

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:			-01 double cabin vehicle procured. - One office fence constructed at west division -assorted furniture procured. in 12 months procurement of one double cabin vehicle. construction of fence at west division offices. procurement of assorted furniture.	NA	NA	NA	NA
<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>	404,593	303,445	21,864	5,466	5,466	5,466	5,466
<i>External Financing:</i>	237,500	178,125	226,244	56,561	56,561	56,561	56,561
Total For KeyOutput	642,093	481,570	248,108	62,027	62,027	62,027	62,027
<i>Wage Rec't:</i>	206,054	154,540	217,152	54,288	54,288	54,288	54,288
<i>Non Wage Rec't:</i>	435,038	325,429	441,231	110,308	110,308	110,308	110,308
<i>Domestic Dev't:</i>	412,049	309,037	26,814	6,703	6,703	6,703	6,703
<i>External Financing:</i>	484,476	363,357	617,600	154,400	154,400	154,400	154,400
Total For WorkPlan	1,537,617	1,152,363	1,302,797	325,699	325,699	325,699	325,699

Vote:785 Koboko Municipal Council

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2021-07-08July 8th would be the date for submitting the Annual performance Contract. Staff salaries paid for 12 months of the F/Y 2021-22. Staff attended workshops and seminars and also provided with welfare at office level.July 8th would be the date for submitting the Annual performance Contract. Staff salaries paid for 12 months of the F/Y 2021-22. Staff attended workshops and seminars and also provided with welfare at office level.	2021-07-08July 8th would be the date for submitting the Annual performance Contract.	2021-07-08July 8th would be the date for submitting the Annual performance Contract.	2021-07-08July 8th would be the date for submitting the Annual performance Contract.	2021-07-08July 8th would be the date for submitting the Annual performance Contract.
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Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:	Financial reports prepared and submitted to the relevant stakeholders	Preparation of financial reports for submission to the relevant stakeholders	Final accounts submitted to Office of Auditor General Office in Kampala Line ministries consulted on policy issues. Submission of final accounts to Office of Auditor General Office in Kampala. Making consultations from line ministries at Kampala	Final accounts submitted to Office of Auditor General Office in Kampala	Final accounts submitted to Office of Auditor General Office in Kampala	Final accounts submitted to Office of Auditor General Office in Kampala	Final accounts submitted to Office of Auditor General Office in Kampala
				Line ministries consulted on policy issues.	Line ministries consulted on policy issues.	Line ministries consulted on policy issues.	Line ministries consulted on policy issues.
Wage Rec't:	98,000	73,500	98,000	24,500	24,500	24,500	24,500
Non Wage Rec't:	82,500	52,125	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	42,701	32,026	0	0	0	0	0
Total For KeyOutput	223,201	157,651	108,000	27,000	27,000	27,000	27,000

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	20000000Ugx 20,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel IndustryUgx 20,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	5000000Ugx 5,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	5000000Ugx 5,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	5000000Ugx 5,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	5000000Ugx 5,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry
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Vote:785 Koboko Municipal Council

FY 2021/22

Value of LG service tax collection			40000000Ugx 40,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22Ugx 40,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22	10000000Ugx 10,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22	10000000Ugx 10,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22	10000000Ugx 10,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22	10000000Ugx 10,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22
Value of Other Local Revenue Collections			700000000Ugx 700,000,000 would be collection of other revenue sources in Koboko Municipality.Ugx 700,000,000 would be collection of other revenue sources in Koboko Municipality.	Ugx 175,000,000 would be collection of other revenue sources in Koboko Municipality.	Ugx 175,000,000 would be collection of other revenue sources in Koboko Municipality.	Ugx 175,000,000 would be collection of other revenue sources in Koboko Municipality.	Ugx 175,000,000 would be collection of other revenue sources in Koboko Municipality.
Non Standard Outputs:	N/AN/A		-Staff welfare provided for 12 months. -Local revenue collected and accounted for transparency purposes.-Staff welfare provided for 12 months. - Local revenue collected and accounted for transparency purposes.	-Staff welfare provided for 3 months. -Local revenue collected and accounted for transparency purposes.	-Staff welfare provided for 3 months. -Local revenue collected and accounted for transparency purposes.	-Staff welfare provided for 3 months. -Local revenue collected and accounted for transparency purposes.	-Staff welfare provided for 3 months. -Local revenue collected and accounted for transparency purposes.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	77,910	58,433	26,000	6,500	6,500	6,500	6,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,910	58,433	26,000	6,500	6,500	6,500	6,500

Budget Output: 81 03Budgeting and Planning Services

Vote:785 Koboko Municipal Council

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council

2021-03-31
1st March 2021 was the Day for Presenting Draft Budget Estimates and Draft Work Plans for Koboko MC
31st March 2021 was the Day for Presenting Draft Budget Estimates and Draft Work Plans for Koboko MC

2021-03-31
Planned: 2021-03-31

31st March 2021 was the Day for Presenting Draft Budget Estimates and Draft Work Plans for Koboko MC

2021-03-31
Planned: 2021-03-31

31st March 2021 was the Day for Presenting Draft Budget Estimates and Draft Work Plans for Koboko MC

2021-03-31
Planned: 2021-03-31

31st March 2021 was the Day for Presenting Draft Budget Estimates and Draft Work Plans for Koboko MC

2021-03-31
Planned: 2021-03-31

31st March 2021 was the Day for Presenting Draft Budget Estimates and Draft Work Plans for Koboko MC

Date of Approval of the Annual Workplan to the Council

2021-04-29
29th April 2021 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2021-22 Koboko MC
29th April 2021 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2021-22 Koboko MC

2021-04-29
29th April 2021 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2021-22 Koboko MC.

2021-04-29
29th April 2021 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2021-22 Koboko MC.

2021-04-29
29th April 2021 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2021-22 Koboko MC.

2021-04-29
29th April 2021 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2021-22 Koboko MC.

Non Standard Outputs:

N/AN/A

-Staff welfare provided for 12 months. -Attended to Regional and National Budget conferences. -Staff welfare provided for 12 months. -Attended to Regional and National Budget conferences.

-Staff welfare provided for 3 months. -Attended to Regional and National Budget conferences.

-Staff welfare provided for 3 months. -Attended to Regional and National Budget conferences.

-Staff welfare provided for 3 months. -Attended to Regional and National Budget conferences.

-Staff welfare provided for 3 months. -Attended to Regional and National Budget conferences.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Monthly, Quarterly, Semi-Annual and Annual financial expenditure reports produced in timeProduction of monthly, Quarterly, semi-annual and annual financial expenditure reportsin time.	<i>Audit queries followed up from all the department in 12 monthsFollowing up of Audit queries from all the department in 12 months</i>	Audit queries followed up from all the department in 3 months	Audit queries followed up from all the department in 3 months	Audit queries followed up from all the department in 3 months	Audit queries followed up from all the department in 3 months
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	4,000	3,000	0	0	0	0
Total For KeyOutput	9,000	6,750	1,000	250	250	250

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-3131st August 2021 would be the day for the submission of Final Accounts to the Office of the Auditor General in Kampala.31st August 2021 would be the day for the submission of Final Accounts to the Office of the Auditor General in Kampala.</i>
Non Standard Outputs:	N/AN/A <i>Staff welfare provided for 12 monthsProvision of Staff welfare for 12 months</i>

Vote:785 Koboko Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	6,000	4,500	0	0	0	0	0
Total For KeyOutput	16,000	12,000	2,000	500	500	500	500

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	<p>Constant supply of power in the office block. Desk top computers repaired & maintained. Stationery procured for office use. Fuel constantly supplied for generator use. Supply of power in the office block constantly. Repair & maintenance of Desk top computers . Procurement of Stationery for office use. Supply of fuel for generator use constantly.</p>	<p><i>-Electric power bills paid for 12 months. -Fuel procured for 12 months for office generator use. - Stationery procured for report productions for 12 months. -IFMS equipment maintained for 12 months. - Consultations done on IFMS reports.- Payment of Electric power bills for 12 months. - Procurement of Fuel for 12 months for office generator use. -Procurement of Stationery for report productions for 12 months. - Maintenance of IFMS equipment for 12 months. - Consultations of Ministry of Finance, Planning and Economic Development on IFMS issues.</i></p>	<p>-Electric power bills paid for 3 months. -Fuel procured for 3 months for office generator use. -Stationery procured for report productions for 3 months. -IFMS equipment maintained for 3 months. -Consultations done on IFMS reports.</p>	<p>-Electric power bills paid for 3 months. -Fuel procured for 3 months for office generator use. -Stationery procured for report productions for 3 months. -IFMS equipment maintained for 3 months. -Consultations done on IFMS reports.</p>	<p>-Electric power bills paid for 3 months. -Fuel procured for 3 months for office generator use. -Stationery procured for report productions for 3 months. -IFMS equipment maintained for 3 months. -Consultations done on IFMS reports.</p>	<p>-Electric power bills paid for 3 months. -Fuel procured for 3 months for office generator use. -Stationery procured for report productions for 3 months. -IFMS equipment maintained for 3 months. -Consultations done on IFMS reports.</p>	<p>-Electric power bills paid for 3 months. -Fuel procured for 3 months for office generator use. -Stationery procured for report productions for 3 months. -IFMS equipment maintained for 3 months. -Consultations done on IFMS reports.</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2021/22

<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

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	Four Quarterly Monitoring of local revenue sources by Finance, Planning & administration Committee		Local revenue monitored quarterly by Political leadersMonitoring of local revenue by political leaders on every quarter.	Local revenue monitored quarterly by Political leaders	Local revenue monitored quarterly by Political leaders	Local revenue monitored quarterly by Political leaders	Local revenue monitored quarterly by Political leaders
	Monitoring of local revenue sources by Finance, Planning & administration Committee on quarterly basis						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,090	3,068	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>	2,000	1,500	0	0	0	0	0
Total For KeyOutput	6,090	4,568	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	98,000	73,500	98,000	24,500	24,500	24,500	24,500
<i>Non Wage Rec't:</i>	216,000	152,250	78,000	19,500	19,500	19,500	19,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	54,701	41,026	0	0	0	0	0
Total For WorkPlan	368,701	266,776	176,000	44,000	44,000	44,000	44,000

Vote:785 Koboko Municipal Council

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:

Payment of salaries for political leaders for 12 months
Transfer of honoraria for division councillors for 4 quarters
Payment for exgratia for LCs
Inland travel facilitated for 4 quarters
Airtime and fuel provided
Transfer of honoraria for division councillors for 4 quarters
Payment for exgratia for LCs
Inland travel facilitated for 4 quarters
Airtime and fuel provided

-5staff paid salaries for 12 months of the F/Y 2021-22. - IT services provided for 12 months of the F/Y 2021-22. - Staff Welfare provided for 12 months. - Office stationery provided for 12 months. -8 Small office equipment procured. -Airtime provided to staff for coordination for 12 months. -Office cleaned for 12 months. -Speaker and Clerk to Council travels facilitated for 12months. -Fuel for speaker and clerk to Council provided for 12 months. -One office motorcycle maintained for 12 months. -Payment of 5staff salaries for 12 months of the F/Y 2021-22. -

-5staff paid salaries for 3 months of the F/Y 2021-22.
-IT services provided for 3 months of the F/Y 2021-22.
- Staff Welfare provided for 3 months.
-Office stationery provided for 3 months.
-2 Small office equipment procured.
-Airtime provided to staff for coordination for 3 months.
-Office cleaned for 3 months.
-Speaker and Clerk to Council travels facilitated for 3 months.
-Fuel for speaker and clerk to Council provided for 3 months.
-One office motorcycle

-5staff paid salaries for 3 months of the F/Y 2021-22.
-IT services provided for 3 months of the F/Y 2021-22.
- Staff Welfare provided for 3 months.
-Office stationery provided for 3 months.
-2 Small office equipment procured.
-Airtime provided to staff for coordination for 3 months.
-Office cleaned for 3 months.
-Speaker and Clerk to Council travels facilitated for 3 months.
-Fuel for speaker and clerk to Council provided for 3 months.
-One office motorcycle

-5staff paid salaries for 3 months of the F/Y 2021-22.
-IT services provided for 3 months of the F/Y 2021-22.
- Staff Welfare provided for 3 months.
-Office stationery provided for 3 months.
-2 Small office equipment procured.
-Airtime provided to staff for coordination for 3 months.
-Office cleaned for 3 months.
-Speaker and Clerk to Council travels facilitated for 3 months.
-Fuel for speaker and clerk to Council provided for 3 months.
-One office motorcycle

-5staff paid salaries for 3 months of the F/Y 2021-22.
-IT services provided for 3 months of the F/Y 2021-22.
- Staff Welfare provided for 3 months.
-Office stationery provided for 3 months.
-2 Small office equipment procured.
-Airtime provided to staff for coordination for 3 months.
-Office cleaned for 3 months.
-Speaker and Clerk to Council travels facilitated for 3 months.
-Fuel for speaker and clerk to Council provided for 3 months.
-One office motorcycle

Vote:785 Koboko Municipal Council

FY 2021/22

			<i>Provision of IT services for 12 months of the F/Y 2021-22. - Provision of Staff Welfare for 12 months. - Provision of Office stationery for 12 months. - Provision of 8 Small office equipment. - Provision of Airtime for staff for coordination for 12 months. -Cleaning of Office for 12 months. - Facilitation for Speaker and Clerk to Council travels for 12 months. - Provision of Fuel for speaker and clerk to Council for 12 months. - Maintenance of One office motorcycle for 12 months.</i>	maintained for 3 months.	maintained for 3 months.	maintained for 3 months.	maintained for 3 months.
<i>Wage Rec't:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	15,660	11,745	13,320	3,330	3,330	3,330	3,330
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	5,000	3,750	0	0	0	0	0
Total For KeyOutput	70,660	52,995	63,320	15,830	15,830	15,830	15,830

Budget Output: 82 02LG Procurement Management Services

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:	Contracts awarded adverts runcontracts awarded run adverts on media		-8 Contracts Committee meetings facilitated. -2 Advertisements for tender made in the National newspapers.- Facilitation of 8 Contracts Committee meetings. -Making 2 Advertisements for tender in the National newspapers.	-2 Contracts Committee meetings facilitated. -1 Advertisements for tender made in the National newspapers.	-2 Contracts Committee meetings facilitated.	-2 Contracts Committee meetings facilitated. -1 Advertisements for tender made in the National newspapers.	-2 Contracts Committee meetings facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,712	5,784	5,212	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,712	5,784	5,212	1,303	1,303	1,303	1,303

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	18Six council meetings conducted with clear resolutions. 12 Municipal Executive Committee meetings held with minutes in place Six council meetings conducted with clear resolutions. 12 Municipal Executive Committee meetings held with minutes in place
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Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:

-Six council meetings conducted with clear resolutions. -12 Municipal Executive Committee meetings held with minutes in place - 18 Division Council sittings facilitated - Conducting Six council meetings with clear resolutions. - Conducting 12 Municipal Executive Committee meetings with minutes in place - Facilitation of 18 Division Council in three Division of Koboko MC.

-2 council meetings conducted with clear resolutions.

-3 Municipal Executive Committee meetings held with minutes in place
-6 Division Council sittings facilitated

-1 council meetings conducted with clear resolutions.

-3 Municipal Executive Committee meetings held with minutes in place
-3 Division Council sittings facilitated

-2 council meetings conducted with clear resolutions.

-3 Municipal Executive Committee meetings held with minutes in place
-6 Division Council sittings facilitated

-1 council meetings conducted with clear resolutions.

-3 Municipal Executive Committee meetings held with minutes in place
-3 Division Council sittings facilitated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	134,008	100,506	18,579	4,645	4,645	4,645	4,645
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	15,000	11,250	0	0	0	0	0
Total For KeyOutput	149,008	111,756	18,579	4,645	4,645	4,645	4,645

Budget Output: 82 07Standing Committees Services

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:

Committee
meetings conducted
Conduct committee
meetings

-30 Standing Committee meetings facilitated. - Councillors emoluments paid for 12 months. -Ex-Gratia for lower Councils paid for 12 months. - Stationery procured for production of minutes for 12 months. -Political leaders travels facilitated for 12 months. -Fuel provided for political leaders for 12 months.- Facilitation of 30 Standing Committee meetings in the F/Y 2021-22. -Payment of Councillors emoluments for 12 months. -Payment of Ex-Gratia for lower Councils for 12 months. - Procurement of Stationery for production of minutes for 12 months. - Facilitation of Political leaders travels for 12 months. - Provision of Fuel for political leaders for 12 months.

-10 Standing Committee meetings facilitated.
-Councillors emoluments paid for 3 months.
-Ex-Gratia for lower Councils paid for 3months.
-Stationery procured for production of minutes for 3 months.
-Political leaders travels facilitated for 3 months.
-Fuel provided for political leaders for 3 months.

-10 Standing Committee meetings facilitated.
-Councillors emoluments paid for 3 months.
-Ex-Gratia for lower Councils paid for 3months.
-Stationery procured for production of minutes for 3 months.
-Political leaders travels facilitated for 3 months.
-Fuel provided for political leaders for 3 months.

-5 Standing Committee meetings facilitated.
-Councillors emoluments paid for 3 months.
-Ex-Gratia for lower Councils paid for 3months.
-Stationery procured for production of minutes for 3 months.
-Political leaders travels facilitated for 3 months.
-Fuel provided for political leaders for 3 months.

-5 Standing Committee meetings facilitated.
-Councillors emoluments paid for 3 months.
-Ex-Gratia for lower Councils paid for 3months.
-Stationery procured for production of minutes for 3 months.
-Political leaders travels facilitated for 3 months.
-Fuel provided for political leaders for 3 months.

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 38,413

28,810

129,353

32,338

32,338

32,338

32,338

Vote:785 Koboko Municipal Council

FY 2021/22

<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	38,413	28,810	129,353	32,338	32,338	32,338	32,338
<i>Wage Rec't:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	195,793	146,845	166,463	41,616	41,616	41,616	41,616
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
Total For WorkPlan	265,793	199,345	216,463	54,116	54,116	54,116	54,116

Vote:785 Koboko Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	The department will supervise and provide Agriculture extension services, staff meetings, priority commodities promotion, capacity building, monitoring, farmer trainings and farmer field visits and demonstration site establishment.The department will supervise and provide Agriculture extension services, staff meetings, priority commodities promotion, capacity building, monitoring, farmer trainings and farmer field visits and demonstration site establishment	<i>The department will pay salaries for 12 months, conduct 480 field visits,96 training sessions, 3 demonstrations, 100 meetings for priority commodities, 4 quarterly staff meetings, 2 bi annual data collection surveys, one study visit/field day and 4 monitoring sessions.The department will pay salaries for 12 months, conduct field visits, training sessions, 3demonstrations, meetings for priority commodities, quarterly staff meetings, bi annual data collection surveys, study visit/field day and monitoring sessions.</i>	The department will pay salaries for 3 months, conduct 120 field visits,24 training sessions, 0 demonstrations, 25 meetings for priority commodities, 1 quarterly staff meetings, and 1 monitoring sessions.	The department will pay salaries for 3 months, conduct 120 field visits,24 training sessions, 1 demonstrations, 25 meetings for priority commodities, 1 quarterly staff meetings, 1 data collection surveys, 4 monitoring sessions.	The department will pay salaries for 3 months, conduct 120 field visits,24 training sessions, 0 demonstrations, 25 meetings for priority commodities, 1 quarterly staff meetings and 1 monitoring sessions.	The department will pay salaries for 3 months, conduct 120 field visits, 24 training sessions, 3 demonstrations, 25 meetings for priority commodities, 1 quarterly staff meetings, 1 bi annual data collection surveys, one study visit/field day and 1 monitoring sessions.	
	Wage Rec't:	48,646	36,485	48,646	12,162	12,162	12,162
	Non Wage Rec't:	32,321	24,241	189,712	47,428	47,428	47,428
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	10,000	7,500	0	0	0	0
	Total For KeyOutput	90,967	68,225	238,358	59,589	59,589	59,589

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

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:		quarterly monitoring of implemented activities will be done, inclusive of the Political leaders and all stakeholders quarterly monitoring of implemented activities will be done, inclusive of the Political leaders and all stakeholders						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	5,000	3,750	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:		the department plans to strengthen farmer groups and this will be done through group formation and training the department plans to strengthen farmer groups and this will be done through group formation and training						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,642	13,982	30,593	7,648	7,648	7,648	7,648
External Financing:	400,000	300,000	0	0	0	0	0
Total For KeyOutput	418,642	313,982	30,593	7,648	7,648	7,648	7,648

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

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

The department will conduct 4 routine/Quarterly pest and disease surveillances, one mass vaccination. it will conduct 4 quarterly inspection of livestock and meat at the abattoir and 4 quarterly farmers field visits. it will also conduct sensitisation of farmers on stray animal control
The department will conduct routine/Quarterly pest and disease surveillances, mass vaccination. it will conduct quarterly inspection of livestock and meat at the abattoir and quarterly farmers field visits. it will also conduct sensitisation of farmers on stray animal control

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	4,688	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	4,688	4,500	1,125	1,125	1,125	1,125

Budget Output: 82 05Crop disease control and regulation

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:		The sub sector will conduct meetings, submit reports to MAAIF, inspect agro input dealers, and conduct crop pest and disease surveillance. it will also carry out training on climate change and nutritionThe sub sector will conduct meetings, submit reports to MAAIF, inspect agro input dealers, and conduct crop pest and disease surveillance. it will also carry out training on climate change and nutrition		<i>The department will conduct 4 routine/Quarterly pest and disease surveillances, 4 quarterly reports, one work plan. it will conduct 4 quarterly inspection of agro input dealers and 4 quarterly farmers field visits.The department will conduct routine/Quarterly pest and disease surveillances, quarterly reports, one work plan. it will conduct quarterly inspection of agro input dealers and quarterly farmers field visits.</i>	The department will conduct 1 routine/Quarterly pest and disease surveillances, 1 quarterly reports, one work plan. it will conduct 1 quarterly inspection of agro input dealers and 1 quarterly farmers field visits.	The department will conduct 4 routine/Quarterly pest and disease surveillances, 4 quarterly reports, one work plan. it will conduct 4 quarterly inspection of agro input dealers and 4 quarterly farmers field visits.	The department will conduct 4 routine/Quarterly pest and disease surveillances, 4 quarterly reports, one work plan. it will conduct 4 quarterly inspection of agro input dealers and 4 quarterly farmers field visits.	The department will conduct 4 routine/Quarterly pest and disease surveillances, 4 quarterly reports. it will conduct 4 quarterly inspection of agro input dealers and 4 quarterly farmers field visits.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,502	6,377	7,004	1,751	1,751	1,751	1,751	1,751
<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	8,502	6,377	7,004	1,751	1,751	1,751	1,751	1,751
<i>Wage Rec't:</i>	48,646	36,485	48,646	12,162	12,162	12,162	12,162	12,162
<i>Non Wage Rec't:</i>	48,823	35,305	201,216	50,304	50,304	50,304	50,304	50,304
<i>Domestic Dev't:</i>	18,642	13,982	30,593	7,648	7,648	7,648	7,648	7,648
<i>External Financing:</i>	445,000	333,750	0	0	0	0	0	0
Total For WorkPlan	561,111	419,521	280,455	70,114	70,114	70,114	70,114	70,114

Vote:785 Koboko Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Quarterly community dialogues on disease prevention and health promotion conducted, IEC materials distributed. Radio talkshows and spot massages developed and played. Quarterly megaphone mobilization conducted. Community mobilization, community meetings, Development of radio spot massages on prevailing health status of the community. conduct radio talk shows, Community mobilization on diseases prevention and health promotion using megaphone.	40 community sensitization sessions conducted.40 Community dialogues/sensitization meetings.	10 ward level community sensitization sessions conducted. World AIDS day celebrated MAC meetings conducted Quarterly performance review meetings conducted. Municipal HIV/AIDS stakeholders meetings conducted Quarterly Client partner tracking meeting conducted Quarterly Joint technical supervision conducted.	10 ward level community sensitization sessions conducted. World AIDS day celebrated MAC meetings conducted Quarterly performance review meetings conducted. Municipal HIV/AIDS stakeholders meetings conducted Quarterly Client partner tracking meeting conducted Quarterly Joint technical supervision conducted.	10 ward level community sensitization sessions conducted. World AIDS day celebrated MAC meetings conducted Quarterly performance review meetings conducted. Municipal HIV/AIDS stakeholders meetings conducted Quarterly Client partner tracking meeting conducted Quarterly Joint technical supervision conducted.	10 ward level community sensitization sessions conducted. World AIDS day celebrated MAC meetings conducted Quarterly performance review meetings conducted. Municipal HIV/AIDS stakeholders meetings conducted Quarterly Client partner tracking meeting conducted Quarterly Joint technical supervision conducted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	12,750	36,500	9,125	9,125	9,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	24,000	18,000	8,400	2,100	2,100	2,100
Total For KeyOutput	27,000	30,750	44,900	11,225	11,225	11,225

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	Awareness and sensitization created through; 30	Solid waste management equipments	Solid waste management dump truck maintained.	Solid waste management dump truck maintained.	Solid waste management dump truck maintained.	Solid waste management dump truck maintained.
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Vote:785 Koboko Municipal Council

FY 2021/22

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

***maintained
Assorted cleaning
items and
consumables and
PPE procured,
General town
cleaning Waste
management
equipment
procured. Visibility
and
communication
items procured.
Quarterly servicing
of solid wast
management
equipments,
Unclaimed bodies,
disposed Supply of
assorted cleaning
items and
consumables,
General town
cleaning
conducted, and
Personal Protective
Eear supplied
Cleaning
equipment.
Tricycles procured
Megaphones
procured Assorted
PPE procured
(overalls, gloves,
mask) T-shirts
printed with key
massages on waste
management and
IDEAL programme
Sensitization of
boda boda, women
groups brokers,
drivers, business
community on
proper solid waste
management.***

Assorted cleaning
items and
consumables and
PPE procured,
General town
cleaning
Waste management
equipment
procured.
Visibility and
communication
items procured.

Assorted cleaning
items and
consumables and
PPE procured,
General town
cleaning
Waste
management
equipment
procured.

Assorted cleaning
items and
consumables and
PPE procured,
General town
cleaning
Waste management
equipment
procured.

Assorted cleaning
items and
consumables and
PPE procured,
General town
cleaning
Waste management
equipment
procured.

<i>Wage Rec't:</i>	0	0	0	0	0	0
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Vote:785 Koboko Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	17,500	13,125	18,220	4,555	4,555	4,555	4,555
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	35,000	26,250	51,600	12,900	12,900	12,900	12,900
Total For KeyOutput	52,500	39,375	69,820	17,455	17,455	17,455	17,455

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	438 <i>Transfer of PHC funds to support basic health services in Koboko Expected number of facility based deliveries to Koboko Mission Health center III.</i>	218Expected number of facility deliveries conducted in Koboko Mission Health center III.	219ExExpected number of facility deliveries conducted in Koboko Mission Health center III.	218Expected number of facility deliveries conducted in Koboko Mission Health center III.	219Expected number of facility deliveries conducted in Koboko Mission Health center III.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	376 <i>Transfer of PHC funds to support basic health services in Koboko Mission Health Center III quarterly.Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.</i>	94Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.	94Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.	94Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.	94Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.
Number of inpatients that visited the NGO Basic health facilities	874 <i>Transfer of PHC funds to support basic health services in Koboko Expected number of inpatient attended to Koboko Mission Health center III.</i>	218Expected number of inpatient attended to Koboko Mission Health center III.	219Expected number of inpatient attended to Koboko Mission Health center III.	218Expected number of inpatient attended to Koboko Mission Health center III.	219Expected number of inpatient attended to Koboko Mission Health center III.

Vote:785 Koboko Municipal Council

FY 2021/22

Number of outpatients that visited the NGO Basic health facilities		<i>8742Transfer of PHC funds to support basic health services in Koboko Expected number of outpatient visits to Koboko Mission Health center III.</i>		2185Expected number of outpatient visits to Koboko Mission Health center III.	2186Expected number of outpatient visits to Koboko Mission Health center III.	2185Expected number of outpatient visits to Koboko Mission Health center III.	2186Expected number of outpatient visits to Koboko Mission Health center III.
Non Standard Outputs:		N/AN/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	54,082	40,561	<i>54,082</i>	13,520	13,520	13,520	13,520
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	54,082	40,561	54,082	13,520	13,520	13,520	13,520

Output Class: Capital Purchases

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		Master plan for the health center developed. Engineering designs and BOQ for OPD, general ward, perimeter fences, incinerator, public toilet, placental pit and Environmental Assessment of development projects conducted. Solid waste dump truck procured. Field assessments and measurements Making of architectural plans and BOQs. Conduct environmental assessment of development projects. Specification, solicitation of a supplier and payment for the procurement of trucks and payment						
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:	7,150	5,363	0	0	0	0	0	0
External Financing:	286,000	214,500	0	0	0	0	0	0
Total For KeyOutput	293,150	219,863	0	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:		Solid waste management site fenced. Lasanga Health Center land fenced General ward, Incinerator, placenta pit constructed.Procure ment of the works, site clearance, and construction works, monitoring and supervision of works.	<i>One unit of gate house constructed in solid waste dump site. One unit of a mordern abattoir constructed, One 8 units of drainable public toilets /latrines constructed, one unit of tuamor healing and counseling center constructed, one unit of solid waste dump truck procured, Two units of surveillance motocyces procured.Preperati on of engineering designs/plans, BOQs, specifications, contracting, launch, monitoring and supervision and commissioning.</i>	One unit of abattoir, two units of drainable toilets constructed, one unit of tuamor healing and counselling center completed, one unit of solid waste dump truck and two units of surveillance motorcycles procured.	Completion of one unit of abattoir, two units of drainable toilets constructed, one unit of tuamor healing	One unit of a gate house constructed in solid waste dump site.	Completion of one unit of a gate house constructed in solid waste dump site.
<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>	136,421	102,316	11,000	2,750	2,750	2,750	2,750
<i>External Financing:</i>	225,024	168,768	1,028,747	257,187	257,187	257,187	257,187
Total For KeyOutput	361,445	271,084	1,039,747	259,937	259,937	259,937	259,937

Budget Output: 81 80Health Centre Construction and Rehabilitation

Vote:785 Koboko Municipal Council

FY 2021/22

No of healthcentres constructed			3Produce Architectural plans, BOQs and specifications. Solicitation of the contractor. Launch of the projects, Monitoring and supervision of the projects, commisioning of the projects.Basic health infrastructure (completion of 1 twin staff houseand fencing. 2 general wards, 2 OPDs, 5 VIP toilets, 2 placenta pits and 2 incenerators constructed and 3 staff houses.	1Completion of 1 twin staff houseand fencing.	4one unit of general wards, one unit of VIP toilets, 1 placenta pits and 1 unit of incenerators constructed	11one unit of general wards, and OPDs, 4 units of VIP toilets, 2 placenta pits and 1 incenerators constructed and 2 staff houses.	5One unit of general wards, and OPDs, and 2 staff houses completed.
No of healthcentres rehabilitated			NANA				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,729,585	682,396	682,396	682,396	682,396
<i>External Financing:</i>	0	0	1,422,253	355,563	355,563	355,563	355,563
Total For KeyOutput	0	0	4,151,838	1,037,959	1,037,959	1,037,959	1,037,959

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	1,848,000	1,386,000	0	0	0	0	0
Total For KeyOutput	1,848,000	1,386,000	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 81 85 Specialist Health Equipment and Machinery

Value of medical equipment procured			2Produce specifications, and quantities. Solicitation of suppliers, verification on delivery, marking.Assorted medical and health care equipment and other supplies procured.					
Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	205,217	51,304	51,304	51,304	51,304	51,304
External Financing:	250,000	187,500	120,000	30,000	30,000	30,000	30,000	30,000
Total For KeyOutput	250,000	187,500	325,217	81,304	81,304	81,304	81,304	81,304

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	210,071	157,554	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	210,071	157,554	0	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Salaries of 43 health workers, wages for 7 casual laborers paid, 4 Municipal AIDS Committee, Assisted Partner Notification, Quality improvement, Stakeholder meetings and Joint Technical supervision conducted. vehicles and motorcycles maintained/serviced . Health workers trained.Pay salaries of health workers and casual laborers. Conduct Municipal AIDS Committee, Assisted Partner Notification, Quality improvement, Stakeholder meetings and Joint Technical supervision.		Salaries of health workers paid for 12 months. wages of casual labours paid for 12 months. Assorted office supplies; stationery, fuel, welfare items.Pay staff salaries of existing and those yet to be recruited. Pay wages of casual labourer Procure assorted office supplies, stationery, fuel and welfare items.	Health staff salaries and wages of casual labourers paid for 12 months. Assorted office supplies; stationery, fuel, welfare items procured quarterly.	Health staff salaries and wages of casual labourers paid for 12 months. Assorted office supplies; stationery, fuel, welfare items procured quarterly.	Health staff salaries and wages of casual labourers paid for 12 months. Assorted office supplies; stationery, fuel, welfare items procured quarterly.	Health staff salaries and wages of casual labourers paid for 12 months. Assorted office supplies; stationery, fuel, welfare items procured quarterly.
Wage Rec't:	589,768	442,326	1,337,260	334,315	334,315	334,315	334,315
Non Wage Rec't:	74,244	55,683	15,695	3,924	3,924	3,924	3,924
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	76,520	57,390	0	0	0	0	0
Total For KeyOutput	740,532	555,399	1,352,955	338,239	338,239	338,239	338,239

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:		Health services and solid waste management monitored and supervised. Monitoring and supervision of health services and solid waste management.	<i>Inspections, monitoring and supervision of health service provision and waste management. Inspections, monitoring and supervision of health service delivery in health facilities. Monitoring and supervision of solid waste management processes within Koboko Municipal, Council and Midia Sub-county.</i>	Quarterly inspections, monitoring and supervision visits conducted.	Quarterly inspections, monitoring and supervision visits conducted.	Quarterly inspections, monitoring and supervision visits conducted.	Quarterly inspections, monitoring and supervision visits conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,800	9,600	5,600	1,400	1,400	1,400	1,400
<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	12,800	9,600	5,600	1,400	1,400	1,400	1,400
<i>Wage Rec't:</i>	589,768	442,326	1,337,260	334,315	334,315	334,315	334,315
<i>Non Wage Rec't:</i>	371,697	289,273	130,097	32,524	32,524	32,524	32,524
<i>Domestic Dev't:</i>	143,571	107,678	2,945,802	736,451	736,451	736,451	736,451
<i>External Financing:</i>	2,744,544	2,058,408	2,631,000	657,750	657,750	657,750	657,750
Total For WorkPlan	3,849,580	2,897,685	7,044,159	1,761,040	1,761,040	1,761,040	1,761,040

Vote:785 Koboko Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	233 Primary School teachers Salaries Paid for 12 MonthsPaying Primary School Teachers Salaries for 12 Months		233 primary school teachers paid salaries for 12 months.Payment of 233 primary school teachers for 12 months.	233 primary school teachers paid salaries for 3 months.	233 primary school teachers paid salaries for 3 months.	233 primary school teachers paid salaries for 3 months.	233 primary school teachers paid salaries for 3 months.
Wage Rec't:	1,652,325	1,239,244	1,695,924	423,981	423,981	423,981	423,981
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	120,000	90,000	0	0	0	0	0
Total For KeyOutput	1,772,325	1,329,244	1,695,924	423,981	423,981	423,981	423,981

Output Class: Lower Local Services

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

No. of Students passing in grade one		230Passing 230 pupils in division one230 pupils expected to pass in division one in KMC	0N/A	0N/A	230230 pupils expected to pass in division one in KMC	0N/A
No. of pupils enrolled in UPE		14919Enrolling 14919 pupils in KMC primary School.14919 pupils enrolled in primary schools in KMC	1491914919 pupils enrolled in primary schools in KMC	1491914919 pupils enrolled in primary schools in KMC	1491914919 pupils enrolled in primary schools in KMC	1491914919 pupils enrolled in primary schools in KMC

Vote:785 Koboko Municipal Council

FY 2021/22

No. of pupils sitting PLE			<i>1683</i> Registering <i>1683 PLE</i> <i>Candidates for</i> <i>UNEB</i> <i>examinations in</i> <i>KMC</i> <i>1683 PLE</i> <i>Candidates</i> <i>registered for</i> <i>UNEB</i> <i>examinations in</i> <i>KMC</i>	0N/A	0N/A	0N/A	16831683 PLE Candidates registered for UNEB examinations in KMC
No. of qualified primary teachers			<i>233</i> Deployment of <i>233 teachers. 233</i> <i>Teachers are</i> <i>qualified</i>	233233Teachers are qualified	233233 Teachers are qualified	233233 Teachers are qualified	233233 Teachers are qualified
No. of student drop-outs			<i>1044</i> Dropping out <i>Seven percent of</i> <i>pupils. Seven</i> <i>percent drop out</i> <i>expected.</i>	2611.7 percent drop out expected.	2611.7 percent drop out expected.	2611.7 percent drop out expected.	2611.7 percent drop out expected.
No. of teachers paid salaries			<i>233</i> Payment of <i>teachers for 12</i> <i>Months.233</i> <i>Teachers paid their</i> <i>salaries for 12</i> <i>Months</i>	233233 Teachers paid their salaries for 3 Months	233233 Teachers paid their salaries for 3 Months	233233 Teachers paid their salaries for 3 Months	233233 Teachers paid their salaries for 3 Months
Non Standard Outputs:	All Registered Private and Government Primary Schools Monitored Supervised.Monitor ing and Supervision of all registered Schools		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	262,407	268,542	<i>262,407</i>	65,602	65,602	65,602	65,602
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For Key Output	262,407	268,542	262,407	65,602	65,602	65,602	65,602

Output Class: Capital Purchases

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			20Contract service providers to construct the classroom through PPDA process. 20 Classrooms constructed in UPE School	505 Classrooms constructed in UPE School	505 Classrooms constructed in UPE School	505 Classrooms constructed in UPE School	505 Classrooms constructed in UPE School4
No. of classrooms rehabilitated in UPE			16Contract service providers to construct the classroom through PPDA process. 16 Classrooms rehabilitated in UPE Schools.	404 Classrooms rehabilitated in UPE Schools.	404 Classrooms rehabilitated in UPE Schools.	404 Classrooms rehabilitated in UPE Schools.	404 Classrooms rehabilitated in UPE Schools.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,256	7,692	0	0	0	0	0
<i>External Financing:</i>	1,804,000	1,353,000	1,805,806	451,452	451,452	451,452	451,452
Total For KeyOutput	1,814,256	1,360,692	1,805,806	451,452	451,452	451,452	451,452

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			8Contract service providers to construct the classroom through PPDA process. 8 five stance VIP latrines constructed in UPE schools.	202 five stance VIP latrines constructed in UPE schools.	202 five stance VIP latrines constructed in UPE schools.	202 five stance VIP latrines constructed in UPE schools.	202 five stance VIP latrines constructed in UPE schools.
No. of latrine stances rehabilitated			0NonNon	0Non	0Non	0Non	0Non
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2021/22

<i>External Financing:</i>	300,000	225,000	267,694	66,924	66,924	66,924	66,924
Total For KeyOutput	300,000	225,000	267,694	66,924	66,924	66,924	66,924

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			<i>1Contract service providers to construct the classroom through PPDA process. 1 twine staff house constructed in UPE school.</i>	0250.25 twine staff house constructed in UPE school.	0.250.25 twine staff house constructed in UPE school.	0.250.25 twine staff house constructed in UPE school.	0.250.25 twine staff house constructed in UPE school.
No. of teacher houses rehabilitated			0NonNon	0Non	0Non	0Non	0Non
Non Standard Outputs:	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</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>	0	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	100,000	75,000	100,000	25,000	25,000	25,000	25,000

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>160Contract service providers to supply desks through PPDA process. 160 3 seatter desks supplied to UPE schools</i>	40160 three seatter desks supplied to UPE schools	40160 three seatter desks supplied to UPE school	40160 three seatter desks supplied to UPE school	40160 three seatter desks supplied to UPE school
Non Standard Outputs:	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</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>	0	0	0	0	0	0	0
<i>External Financing:</i>	259,200	194,400	48,234	12,059	12,059	12,059	12,059
Total For KeyOutput	259,200	194,400	48,234	12,059	12,059	12,059	12,059

Service Area: 82 Secondary Education

Vote:785 Koboko Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries Paid for 70 Secondary School Staff in KMCPaying Salaries for 70 Secondary School Staff in KMC		<i>70 secondary school teachers paid salaries for 12 monthsPayment of 70 secondary school teachers salaries for 12 months</i>	70 secondary school teachers paid salaries for 03 months	70 secondary school teachers paid salaries for 03 months	70 secondary school teachers paid salaries for 03 months	70 secondary school teachers paid salaries for 03 months
<i>Wage Rec't:</i>	809,063	606,798	944,995	236,249	236,249	236,249	236,249
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	48,000	36,000	0	0	0	0	0
Total For KeyOutput	857,063	642,798	944,995	236,249	236,249	236,249	236,249

Output Class: Lower Local Services

Vote:785 Koboko Municipal Council

FY 2021/22

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

No. of students enrolled in USE			2106Enrolling 2106 students in USE schools.2106 USE & UPOLET students enrolled Secondary Schools in KMC	21062106 USE & UPOLET students enrolled Secondary Schools in KMC	21062106 USE & UPOLET students enrolled Secondary Schools in KMC	21062106 USE & UPOLET students enrolled Secondary Schools in KMC	21062106 USE & UPOLET students enrolled Secondary Schools in KMC
No. of students passing O level			692Passing 692 students in O-level.692 students expected to pass O-level examinations	0Non	0Non	692692 students expected to pass O-level examinations	0Non
No. of students sitting O level			832832 students sitting for O-level examinations.832 students expected to sit for O-level	0Non	0Non	0Non	832832 students expected to sit for O-level
No. of teaching and non teaching staff paid			70paying 70 teachers salaries for 12 months.70 teaching & non teaching staff paid in Secondary Schools in KMC.	7070 teaching & non teaching staff paid salaries for 3 months in Secondary Schools in KMC.	7070 teaching & non teaching staff paid salaries for 3 months in Secondary Schools in KMC.	7070 teaching & non teaching staff paid salaries for 3 months in Secondary Schools in KMC.	7070 teaching & non teaching staff paid salaries for 3 months in Secondary Schools in KMC.
Non Standard Outputs:	All the Registered Private Schools and Government Schools are Monitored and SupervisedMonitoring and Supervising all the Registered Private Schools and Government Schools.		N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	235,483	156,988	235,483	58,871	58,871	58,871	58,871
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	235,483	156,988	235,483	58,871	58,871	58,871	58,871

Vote:785 Koboko Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/A		<i>St. Charles Lwanga Secondary School Koboko classrooms renovated. Renovati on of classrooms at St. Charles Lwanga Secondary School Koboko.</i>	St. Charles Lwanga Secondary School Koboko classrooms renovated.	St. Charles Lwanga Secondary School Koboko classrooms renovated.	St. Charles Lwanga Secondary School Koboko classrooms renovated.	St. Charles Lwanga Secondary School Koboko classrooms renovated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	186,000	139,500	100,827	25,207	25,207	25,207	25,207
Total For KeyOutput	186,000	139,500	100,827	25,207	25,207	25,207	25,207

Budget Output: 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			<i>1Contracting service provider to construct the ICT laboratory government Secondary School.1Librry/ ICT Laboratory completed in government Secondary Schools.</i>	0.251Librry/ ICT Laboratory completed in government Secondary Schools.	0.251Librry/ ICT Laboratory completed in government Secondary Schools.	0.251Librry/ ICT Laboratory completed in government Secondary Schools.	0.251Librry/ ICT Laboratory completed in government Secondary Schools.
No. of science laboratories constructed			<i>1Contracting service provider to construct the Science laboratory in government Secondary School.1 science Laboratory completed in government Secondary School..</i>	0.251 science Laboratory completed in government Secondary School..	0.251 science Laboratory completed in government Secondary School..	0.251 science Laboratory completed in government Secondary School..	0.251 science Laboratory completed in government Secondary School..
Non Standard Outputs:	N/A		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	400,000	300,000	234,184	58,546	58,546	58,546	58,546
Total For KeyOutput	400,000	300,000	234,184	58,546	58,546	58,546	58,546

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	285,000	213,750	0	0	0	0	0
Total For KeyOutput	285,000	213,750	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		<i>Koboko technical Institute multi purpose hall construction works completed</i>	Koboko technical Institute multi purpose hall construction works completed	Koboko technical Institute multi purpose hall construction works completed	Koboko technical Institute multi purpose hall construction works completed	Koboko technical Institute multi purpose hall construction works completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	84,854	21,213	21,213	21,213	21,213
Total For KeyOutput	0	0	84,854	21,213	21,213	21,213	21,213

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2021/22

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

Non Standard Outputs:	All the Registered Private Schools ECD and Government Schools are Monitored and Supervised. Monitoring and Supervision of all the Registered Private Schools, ECD and Government Schools.	- 82 schools inspected and monitored six times in 12 months. - Inspection and monitoring reports disseminated to stakeholders to improve performance. - Inspection and monitoring reports submitted to regional national stakeholders. - Inspecting and monitoring of 82 schools six times in 12 months. - Dissemination of Inspection and monitoring reports to stakeholders to improve performance. - Submission of Inspection and monitoring reports to regional national stakeholders.	- 82 schools inspected and monitored 02 times in 03 months. - Inspection and monitoring reports disseminated to stakeholders to improve performance. - Inspection and monitoring reports submitted to regional national stakeholders.	- 82 schools inspected and monitored 02 times in 03 months. - Inspection and monitoring reports disseminated to stakeholders to improve performance. - Inspection and monitoring reports submitted to regional national stakeholders.	- 82 schools inspected and monitored 02 times in 03 months. - Inspection and monitoring reports disseminated to stakeholders to improve performance. - Inspection and monitoring reports submitted to regional national stakeholders.	- 82 schools inspected and monitored 02 times in 03 months. - Inspection and monitoring reports disseminated to stakeholders to improve performance. - Inspection and monitoring reports submitted to regional national stakeholders.	
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	24,871	20,005	29,630	7,408	7,408	7,408
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	24,871	20,005	29,630	7,408	7,408	7,408

Budget Output: 84 03Sports Development services

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:	Game and Sports nativities supported both at Municipal and National levelFacilitating Municipal Athletic and Ball game teams for National Completions	<i>The municipal games and sports teams facilitated to participate in regional and national competitions.facilit ating municipal games and sports teams to participate in regional and national competitions.</i>	The municipal games and sports teams facilitated to participate in regional and national competitions.	The municipal games and sports teams facilitated to participate in regional and national competitions.	The municipal games and sports teams facilitated to participate in regional and national competitions.	The municipal games and sports teams facilitated to participate in regional and national competitions.		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	19,482	12,679	10,276	2,569	2,569	2,569	2,569
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	12,000	9,000	0	0	0	0	0
	Total For KeyOutput	31,482	21,679	10,276	2,569	2,569	2,569	2,569

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Education office Staff capacity developed in field of Management.Facilit ating Education Department staff for capacity development.	- 4 Education office staff and 240 teachers capacity built to enhance performance. Building capacity of 4 Education office staff and 240 teachers to enhance performance.	- 01 Education office staff and 60 teachers capacity built to enhance performance.	- 01 Education office staff and 60 teachers capacity built to enhance performance.	- 01 Education office staff and 60 teachers capacity built to enhance performance.	- 01 Education office staff and 60 teachers capacity built to enhance performance.	
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	10,830	8,122	2,250	562	562	562
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	22,080	16,560	24,000	6,000	6,000	6,000
Total For KeyOutput	32,910	24,682	26,250	6,562	6,562	6,562	6,562

Budget Output: 84 05Education Management Services

N/A

- 4 Staff salaries paid for 12 months - 4 Workshops and seminars conducted - Staff welfare provided for 12 months - Fuel and lubricants procured for 12 months - Stationaries and office equipment and other consumables procured for 12 months. -Inland travels facilitated for 12 months- Payment of 4 Staff salaries for 12 months Conducting 4 Workshops and seminars. Provision of Staff welfare for 12 months - Procurement of Fuel and lubricants for 12 months - Procurement of Stationaries and office equipment and other consumables for 12 months. - Facilitation of Inland travels for 12 months

- 01 Staff salaries paid for 03 months
- 01 Workshops and seminars conducted
- Staff welfare provided for 03 months
- Fuel and lubricants procured for 03 months
- Stationaries and office equipment and other consumables procured for 03 months.
- Inland travels facilitated for 03 months

- 01 Staff salaries paid for 03 months
- 01 Workshops and seminars conducted
- Staff welfare provided for 03 months
- Fuel and lubricants procured for 03 months
- Stationaries and office equipment and other consumables procured for 03 months.
- Inland travels facilitated for 03 months

- 01 Staff salaries paid for 03 months
- 01 Workshops and seminars conducted
- Staff welfare provided for 03 months
- Fuel and lubricants procured for 03 months
- Stationaries and office equipment and other consumables procured for 03 months.
- Inland travels facilitated for 03 months

- 01 Staff salaries paid for 03 months
- 01 Workshops and seminars conducted
- Staff welfare provided for 03 months
- Fuel and lubricants procured for 03 months
- Stationaries and office equipment and other consumables procured for 03 months.
- Inland travels facilitated for 03 months

<i>Wage Rec't:</i>	42,000	31,500	42,000	10,500	10,500	10,500	10,500
<i>Non Wage Rec't:</i>	61,828	53,758	29,382	7,346	7,346	7,346	7,346
<i>Domestic Dev't:</i>	0	0	66	16	16	16	16
<i>External Financing:</i>	36,000	27,000	168,000	42,000	42,000	42,000	42,000
Total For KeyOutput	139,828	112,258	239,448	59,862	59,862	59,862	59,862

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Double cabin pick-Up procured for Education department.Procuring double cabin pick-up for Education department.	one Pick-up vehicle procured completely and delivered to Koboko MCCompletion of payment for supply of Pick-up vehicle.	Non	Non	one Pick-up vehicle procured completely and delivered to Koboko MC	non	
<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>	81,072	60,804	70,703	17,676	17,676	17,676	17,676
<i>External Financing:</i>	80,000	60,000	0	0	0	0	0
Total For KeyOutput	161,072	120,804	70,703	17,676	17,676	17,676	17,676

Service Area: 85 Special Needs Education

Vote:785 Koboko Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			257Provision of SNE facilities for 257 children.257 SNE children enrolled in SNE facilities.	257257 SNE children enrolled in SNE facilities.	257257 SNE children enrolled in SNE facilities.	257257 SNE children enrolled in SNE facilities.	257257 SNE children enrolled in SNE facilities.
No. of SNE facilities operational			2Operating (02) SNE Schools / Institutions.Two (02) SNE Schools / institutions operational	2Two (02) SNE Schools / institutions operational	2Two (02) SNE Schools / institutions operational	2Two (02) SNE Schools / institutions operational	2Two (02) SNE Schools / institutions operational
Non Standard Outputs:	SNE activities facilitated Facilitating SNE Education activities by provision of inland travels.		N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,395	349	349	349	349
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,395	349	349	349	349
Wage Rec't:	2,503,389	1,877,541	2,682,919	670,730	670,730	670,730	670,730
Non Wage Rec't:	616,901	521,594	570,823	142,706	142,706	142,706	142,706
Domestic Dev't:	91,328	68,496	70,768	17,692	17,692	17,692	17,692
External Financing:	3,652,280	2,739,210	2,833,600	708,400	708,400	708,400	708,400
Total For WorkPlan	6,863,897	5,206,841	6,158,109	1,539,527	1,539,527	1,539,527	1,539,527

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FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Road Equipments and vehicles maintained.supply of spare parts for Road Equipments and vehicles. Road equipments and vehicles serviced						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,199	30,149	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	40,199	30,149	0	0	0	0	0

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	salary for engineering staffs paid, photocopying and printing services provided, fuel for supervision of works supplied, monitoring of projects done, supervision of projects done, travels facilitated, airtime provided, welfare for the	<i>-8 staff paid salaries for 12 months of the F/Y 2021-22. -8 staff welfare facilitated for 12 months of the F/Y 2021-22. -8 staff provided with airtime for 12 months of the F/Y 2021-22. -Printing, photocopying and binding services procured for 12</i>	-8 staff paid salaries for 3 months. -8 staff welfare facilitated for 3 months . -8 staff provided with airtime for 3 months. -Printing, photocopying and binding services procured for 3 months.	-8 staff paid salaries for 3 months. -8 staff welfare facilitated for 3 months . -8 staff provided with airtime for 3 months. -Printing, photocopying and binding services procured for 3 months.	-8 staff paid salaries for 3 months. -8 staff welfare facilitated for 3 months . -8 staff provided with airtime for 3 months. -Printing, photocopying and binding services procured for 3 months.	-8 staff paid salaries for 3 months. -8 staff welfare facilitated for 3 months . -8 staff provided with airtime for 3 months. -Printing, photocopying and binding services procured for 3 months.	-8 staff paid salaries for 3 months. -8 staff welfare facilitated for 3 months . -8 staff provided with airtime for 3 months. -Printing, photocopying and binding services procured for 3 months.
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Vote:785 Koboko Municipal Council

FY 2021/22

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

*months. -12
Travels facilitated
to submit reports,
consultation . -60
times technical
supervisions
provided during
project executions
to all Koboko MC
projects. - 23 Road
gangs paid wages
for 12 months. -
One workshop and
Seminar organized
& held for the
recruited road
workers. -23
Uniforms, tools
and protective
wears procured for
the 23 road
workers. - 6
Machines and 4
equipment
maintained for 12
months. -One
consultancy
procured for works
and bottle necks. -
5tables, 6 chairs
and 4 buildings
maintained.-
Payment of 8 staff
salaries for 12
months of the F/Y
2021-22. -
Facilitation of 8
staff welfare for 12
months of the F/Y
2021-22. -Provision
of 8 staff with
airtime for 12
months of the F/Y
2021-22. -
Procurement of
Printing,
photocopying and
binding services for*

Vote:785 Koboko Municipal Council

FY 2021/22

12 months. -
 Facilitation of 12
 staff Travels to
 submit reports,
 consultation . -
 Provision of 60
 times technical
 supervisions during
 project executions
 to all Koboko MC
 projects. -
 Conducting 4
 monitoring of
 Koboko MC
 projects in 12
 months. -
 Procurement of
 Fuel for technical
 supervision of
 projects for 12
 months . - Payment
 of 20 Road gangs
 and 3 road gang
 headmen their
 wages for 12
 months. -
 Organizing &
 holding One
 workshop and
 Seminar for the
 recruited 23 roads
 workers. -
 Procurement of 23
 Uniforms, tools
 and protective
 wears for the 23
 road workers. -
 Maintenance of 6
 Machines and 4
 equipment for 12
 months. -
 Procurement of
 One consultancy
 for works and
 bottle necks. -
 Maintenance of
 5tables, 6 chairs
 and 4 buildings in

Vote:785 Koboko Municipal Council

FY 2021/22

			12 months.				
<i>Wage Rec't:</i>	72,496	54,372	72,500	18,125	18,125	18,125	18,125
<i>Non Wage Rec't:</i>	106,655	79,991	142,147	35,537	35,537	35,537	35,537
<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	179,151	134,363	214,647	53,662	53,662	53,662	53,662
Output Class: Lower Local Services							

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FY 2021/22

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

No of bottle necks removed from CARs

N/AN/A

Non Standard Outputs:

N/A

-16 kilometers of roads mechanical maintained in which 4.3 kilometers of roads in West Division in quarter two, 6.55 kilometers of roads in South Division in quarter three, 5.15 kilometers of roads in North Division.- Mechanical maintenance of 16 kilometers of roads in which 4.3 kilometers of roads in West Division in quarter two, 6.55 kilometers of roads in South Division in quarter three, 5.15 kilometers of roads in North Division.

-4 kilometers of roads mechanical maintained in which 1.3 kilometers of roads in West Division in quarter two, 1.55 kilometers of roads in South Division in quarter three, 1.15 kilometers of roads in North Division.

-4 kilometers of roads mechanical maintained in which 1.0 kilometers of roads in West Division in quarter two, 1.0 kilometers of roads in South Division in quarter three, 1.0 kilometers of roads in North Division.

-4 kilometers of roads mechanical maintained in which 1.0 kilometers of roads in West Division in quarter two, 2.0 kilometers of roads in South Division in quarter three, 1.5 kilometers of roads in North Division.

-4 kilometers of roads mechanical maintained in which 1.0 kilometers of roads in West Division in quarter two, 2.0 kilometers of roads in South Division in quarter three, 1.5 kilometers of roads in North Division.

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 18,900

14,175

72,000

18,000

18,000

18,000

18,000

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 18,900

14,175

72,000

18,000

18,000

18,000

18,000

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

Length in Km of Urban paved roads periodically maintained

Pothole patching and repairing of shoulderPothole patching and repairing of shoulder

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FY 2021/22

Length in Km of Urban paved roads routinely maintained

Potholes on Sinyani, Amiji and fadimula roads patched and repair to shoulders done
Potholes on Sinyani, Amiji and fadimula roads patched and repair to shoulders done

Non Standard Outputs:

N/AN/A

-8 labourers for pothole punching of Sinyani, Amiji, Fadimula roads recruited -8 laboureres paid for two months months-
Recruitment of 8 labourers for pothole punching of Sinyani, Amiji, Fadimula roads -8 laboureres paid for two months months

-8 labourers for pothole punching of Sinyani, Amiji, Fadimula roads recruited -8 laboureres paid for one months months

-8 labourers for pothole punching of Sinyani, Amiji, Fadimula roads recruited -8 laboureres paid for one months months

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,500	24,375	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,500	24,375	20,000	5,000	5,000	5,000	5,000

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

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FY 2021/22

Length in Km of Urban unpaved roads rehabilitated

4 1 spot of 900mm concrete culvert bridge, 2 spots of 1200mm steel culvert bridges installed and 13 lines of 600mm culverts installed 1 spot of 900mm concrete culvert bridge, 2 spots of 1200mm steel culvert bridges installed and 13 lines of 600mm culverts installed

Non Standard Outputs:

N/AN/A

- 100 m Drainage works on Eden road, 500m spot graveling on Eden road in Dikasinga / Dengbelenga Cells, Triangle Ward, North Division. - 200m Drainage works on Ligitol road in Arumaje Cell, Mengo ward, South Division. - 200m Drainage works on prison road, Gbukutu Cell, Apa Ward, South Division. - 300m Spot graveling on Gburuto road, Abele Cell, Abele Ward, South Division. -400m Spot graveling on Elly road, Godia Cell, Godia Ward, West Division.- 100 m Drainage works on Eden road, 500m spot

-400m Spot graveling on Elly road, Godia Cell, Godia Ward, West Division.

- 100 m Drainage works on Eden road, 500m spot graveling on Eden road in Dikasinga / Dengbelenga Cells, Triangle Ward, North Division. -200m Drainage works on Ligitol road in Arumaje Cell, Mengo ward, South Division.

- 200m Drainage works on prison road, Gbukutu Cell, Apa Ward, South Division.

-300m Spot graveling on Gburuto road, Abele Cell, Abele Ward, South Division.

Vote:785 Koboko Municipal Council

FY 2021/22

			graveling on Eden road in Dikasinga / Dengbelenga Cells, Triangle Ward, North Division. - 200m Drainage works on Ligitol road in Arumaje Cell, Mengo ward, South Division. - 200m Drainage works on prison road, Gbukutu Cell, Apa Ward, South Division. - 300m Spot graveling on Gburuto road, Abele Cell, Abele Ward, South Division. -400m Spot graveling on Elly road, Godia Cell, Godia Ward, West Division.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	119,200	89,400	120,000	30,000	30,000	30,000	30,000	30,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	119,200	89,400	120,000	30,000	30,000	30,000	30,000	30,000

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

Length in Km of Urban unpaved roads periodically maintained

slashing, removal of obstacles, grabbing of road surface and desilting culvertsslashing, removal of obstacles, grabbing of road surface and desilting culverts

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FY 2021/22

Length in Km of Urban unpaved roads routinely maintained

12km of roads maintained through mechanized maintenance12km of roads maintained through mechanized maintenance

Non Standard Outputs:

N/AN/A

-15 lines of 600 millimeters culverts installed on all Koboko Municipal Council roads in F/Y 2021-22. -Two lines of 900 millimeters cross culvert bridges installed on second Industrial roads in Gaga Cell, Teremunga ward, North Division, - Two lines of 900 millimeters cross culvert installed on Yusufu road in Gaga Cell, Teremunga Ward, North Division. - 400 meters marram fill on Ogo culvert Bridge in Amunupi Cell, Amunupi ward, West Division - Installation of 15 lines of 600 millimeters culverts on all Koboko Municipal Council roads in F/Y 2021-22. -Installation of Two lines of 900 millimeters cross culvert bridges on

-400 meters marram fill on Ogo culvert Bridge in Amunupi Cell, Amunupi ward, West Division

-5 lines of 600 millimeters culverts installed on all Koboko Municipal Council roads in F/Y 2021-22.

-Two lines of 900 millimeters cross culvert installed on Yusufu road in Gaga Cell, Teremunga Ward, North Division.

-5 lines of 600 millimeters culverts installed on all Koboko Municipal Council roads in F/Y 2021-22.

-Two lines of 900 millimeters cross culvert bridges installed on second Industrial roads in Gaga Cell, Teremunga ward, North Division,

-5 lines of 600 millimeters culverts installed on all Koboko Municipal Council roads in F/Y 2021-22.

Vote:785 Koboko Municipal Council

FY 2021/22

second Industrial roads in Gaga Cell, Teremunga ward, North Division, - Installation of Two lines of 900 millimeters cross culvert on Yusufu road in Gaga Cell, Teremunga Ward, North Division. - Marram filling of 400 meters on Ogo culvert Bridge in Amunupi Cell, Amunupi ward, West Division.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	166,900	125,175	107,845	26,961	26,961	26,961	26,961
<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	166,900	125,175	107,845	26,961	26,961	26,961	26,961

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	3km of roads will be opened. 1km of road in each division will be opened.setting out of the road, removal of trees and bush clearing, opening and shapping.						
<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>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2021/22

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	office building maintainedrepairs to office building done							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Budget Output: 82 04Electrical Installations/Repairs

Non Standard Outputs:	street lights provided on the streets and repairs done.bills paid and lights maintained	- Electricity paid for four months of Koboko Municipal Council streets roads.-Payment of Electricity for four months of Koboko Municipal Council streets roads.	- Electricity paid for one month of Koboko Municipal Council streets roads.	- Electricity paid for one month of Koboko Municipal Council streets roads.	- Electricity paid for one month of Koboko Municipal Council streets roads.	- Electricity paid for one month of Koboko Municipal Council streets roads.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,100	10,575	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	14,100	10,575	4,000	1,000	1,000	1,000

Service Area: 83 Municipal Services

Vote:785 Koboko Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		2km of roads to be opened and gravelled and 2 lines of 600mm culvert installedroad opening, shapping, gravelling, excavation and installation	- 3 kilometers of roads opened in the three divisions (North , South & West) of Koboko Municipality. -2 kilometers Sanitary lanes opened in Menga ward of South Division and Ombachi/Teremun ga wards of North Division.-Opening of 3 kilometers of roads in the three divisions (North , South & West) of Koboko Municipality. - Opening of 2 kilometers Sanitary lanes in Mengo ward of South Division and Ombachi/Teremun ga wards of North Division.	- 1 kilometer of road opened in the three divisions (North , South & West) of Koboko Municipality. -0.75 kilometers Sanitary lanes opened in Mengo ward of South Division and Ombachi/Teremun ga wards of North Division.	- 1 kilometer of road opened in the three divisions (North , South & West) of Koboko Municipality. -0.75 kilometers Sanitary lanes opened in Menga ward of South Division and Ombachi/Teremun ga wards of North Division.	- 1 kilometer of road opened in the three divisions (North , South & West) of Koboko Municipality. -0.5 kilometer Sanitary lanes opened in Mengo ward of South Division and Ombachi/Teremun ga wards of North Division.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	30,000	7,500	7,500	7,500
External Financing:	40,000	30,000	0	0	0	0
Total For KeyOutput	40,000	30,000	30,000	7,500	7,500	7,500
Wage Rec't:	72,496	54,372	72,500	18,125	18,125	18,125
Non Wage Rec't:	500,454	375,341	465,992	116,498	116,498	116,498
Domestic Dev't:	20,000	15,000	30,000	7,500	7,500	7,500
External Financing:	40,000	30,000	0	0	0	0
Total For WorkPlan	632,950	474,713	568,492	142,123	142,123	142,123

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FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	Salaries paid to staff for 12 months. Workshop and seminars organized and heldPayment of staff salaries for 12 months. Organizing workshop and seminars.		<i>-Staff salaries paid for 12 months of the F/Y 2021-22. -4 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.-Payment of Staff salaries for 12 months of the F/Y 2021-22. - Organization of 4 workshops and seminars and production of reports in place for safe water chain in the Municipality of Koboko.</i>	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.

Budget Output: 81 02Supervision, monitoring and coordination

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FY 2021/22

No. of supervision visits during and after construction	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of District Water Supply and Sanitation Coordination Meetings	0N/AN/A				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0N/AN/A				
No. of sources tested for water quality	0N/AN/A				
No. of water points tested for quality	88 water points tested for quality in Koboko MC8 water points tested for quality in Koboko MC	22 water points tested for quality in Koboko MC	22 water points tested for quality in Koboko MC	22 water points tested for quality in Koboko MC	22 water points tested for quality in Koboko MC
Non Standard Outputs:	N/AN/A	-Fuel & stationery procured for 12 months of the F/Y 2021-22. - one Motor vehicles maintained . - Water and sanitation activities Coordinated over air. -Reports submitted to relevant stakeholders of Koboko Municipality.- Procurement of Fuel & stationery for 12 months of the F/Y 2021-22. - Maintenance of one Motor vehicles . -Coordination of activities of water and sanitation over air. -Reports submitted to relevant stakeholders of Koboko Municipality	-Fuel & stationery procured for 3 months of the F/Y 2021-22. - one Motor vehicles maintained . - Water and sanitation activities	-Fuel & stationery procured for 3 months of the F/Y 2021-22. - one Motor vehicles maintained . - Water and sanitation activities	-Fuel & stationery procured for 3 months of the F/Y 2021-22. - one Motor vehicles maintained . - Water and sanitation activities

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FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,413	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	5,000	3,413	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	15,000	11,250	14,971	3,743	3,743	3,743	3,743
<i>Non Wage Rec't:</i>	9,000	6,413	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	24,000	17,663	22,971	5,743	5,743	5,743	5,743

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FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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FY 2021/22

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

Non Standard Outputs:	Salaries paidPayment of salaries		-2staff salaries paid for 12 months of the F/Y 2021-22. - 8physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.- Payment of 2staff salaries for 12 months of the F/Y 2021-22. - Organizing 8physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.	-2staff salaries paid for 3 months of the F/Y 2021-22. -2 physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.	-2staff salaries paid for 3 months of the F/Y 2021-22. -2 physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.	-2staff salaries paid for 3 months of the F/Y 2021-22. -2 physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.	-2staff salaries paid for 3 months of the F/Y 2021-22. -2 physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.
Wage Rec't:	56,000	42,000	56,000	14,000	14,000	14,000	14,000
Non Wage Rec't:	0	0	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	56,000	42,000	58,000	14,500	14,500	14,500	14,500

Budget Output: 83 03Tree Planting and Afforestation

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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FY 2021/22

Total For KeyOutput	3,000	2,250	0	0	0	0	0
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Budget Output: 83 06Community Training in Wetland management

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	World water and environment day observed Observe world water and environment day						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	6,000	4,500	0	0	0	0	0
Total For KeyOutput	10,000	4,500	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Four environmental compliance and compliance survey monitoring undertaken in Koboko Municipality. Four environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.
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FY 2021/22

Non Standard Outputs:	<i>N/A</i>		<i>Four environmental compliance and compliance survey monitoring undertaken in Koboko Municipality. Undertaking four environmental compliance and compliance survey monitoring of river banks and other environmental areas in \koboko \municipality.</i>	One environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.	One environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.	One environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.	One environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

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

No. of new land disputes settled within FY *0N/AN/A*

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FY 2021/22

Non Standard Outputs:	N/A		<i>-2 pieces of land purchased for construction of one abattoir and market shades. - One physical development plan produced, approved at Koboko Municipality. -4 workshops ans seminars held to disseminate the produced ten years physical development plan of Koboko municipality.- Purchase of 2 pieces of land for construction of one abattoir and market shades. - Production of One physical development plan, approved at Koboko Municipality. - Organizing 4 workshops ans seminars to disseminate the produced ten years physical development plan of Koboko municipality.</i>	-One physical development plan produced, approved at Koboko Municipality.	-2 workshops ans seminars held to disseminate the produced ten years physical development plan of Koboko municipality.	-2 pieces of land purchased for construction of one abattoir and market shades.	-2 workshops ans seminars held to disseminate the produced ten years physical development plan of Koboko municipality.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,250	90,000	22,500	22,500	22,500	22,500
Domestic Dev't:	35,000	26,250	16,000	4,000	4,000	4,000	4,000
External Financing:	0	0	89,000	22,250	22,250	22,250	22,250
Total For KeyOutput	54,000	40,500	195,000	48,750	48,750	48,750	48,750

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FY 2021/22

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:		Physical development Plan 2020-2030 is developed Review and develop one Municipal Physical Development Plan 2020 - 2030					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	115,780	86,835	0	0	0	0	0
Total For KeyOutput	118,780	89,085	0	0	0	0	0
<i>Wage Rec't:</i>	56,000	42,000	56,000	14,000	14,000	14,000	14,000
<i>Non Wage Rec't:</i>	33,000	21,750	98,000	24,500	24,500	24,500	24,500
<i>Domestic Dev't:</i>	35,000	26,250	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	121,780	91,335	89,000	22,250	22,250	22,250	22,250
Total For WorkPlan	245,780	181,335	259,000	64,750	64,750	64,750	64,750

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FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:

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

- CBOs Activities supported by EUTF for 12 months - 4 workshops conducted under EUTF in 12 months - Supporting CBOs Activities by EUTF for 12 months - Conducting 4 workshops under EUTF in 12 months

- CBOs Activities supported by EUTF for 3 months
- 1 workshops conducted under EUTF in 3 months

- CBOs Activities supported by EUTF for 3 months
- 1 workshops conducted under EUTF in 3 months

- CBOs Activities supported by EUTF for 3 months
- 1 workshops conducted under EUTF in 3 months

- CBOs Activities supported by EUTF for 3 months
- 1 workshops conducted under EUTF in 3 months

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FY 2021/22

			Mobilization, Sensitization and formation of groups to benefit from the IGAs, Formation and training of para social workers, Para social workers coordination meetings, Organising cultural gala, Organising sports gala, Sensitization and dialogues on GBV, Justice and order sector, Sensitization and dialogue on children rights and responsibilities and child protection issues.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	56,000	42,000	830,800	207,700	207,700	207,700	207,700	207,700
Total For KeyOutput	56,000	42,000	830,800	207,700	207,700	207,700	207,700	207,700

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:			Quarterly Departmental coordination meetings conductedQuarterly Departmental coordination meetings					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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FY 2021/22

Total For KeyOutput		500	375	0	0	0	0	0
Budget Output: 81 05Adult Learning								
No. FAL Learners Trained			4Quarterly Monitoring of FAL centers	1Quarterly Monitoring of FAL centers will be conducted	1Quarterly Monitoring of FAL centers will be conducted	1Quarterly Monitoring of FAL centers will be conducted	1Quarterly Monitoring of FAL centers will be conducted	
			Support to FAL centers with instruction materialsQuarterly Monitoring of FAL centers will be conducted					
			Support to FAL centers with instruction materials					
Non Standard Outputs:	Quarterly coordination meetings conductedQuarterly coordination meetings							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	800	200	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	800	600	800	200	200	200	200	200
Budget Output: 81 06Support to Public Libraries								
Non Standard Outputs:	Quarterly coordination meeting conducted and stationary procuredQuarterly coordination meetings and procurement of stationary		4 Library Coordination meetings conductedConducting 4 Library Coordination meetings	1 Library Coordination meetings conducted	1 Library Coordination meetings conducted	1 Library Coordination meetings conducted	1 Library Coordination meetings conducted	
Wage Rec't:	0	0	0	0	0	0	0	0

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FY 2021/22

<i>Non Wage Rec't:</i>	800	600	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	800	200	200	200	200

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Gender Mainstreaming workshop for interest groups and Mentoring of staff on gender mainstreaming in activities conducted	Gender Mainstreaming workshop for interest groups and Mentoring of staff on gender mainstreaming	Work shop on Gender mainstreaming conducted	Work shop on Gender mainstreaming conducted	Work shop on Gender mainstreaming conducted	Work shop on Gender mainstreaming conducted	Work shop on Gender mainstreaming conducted
			Mentoring of technical staff on how to mainstream gender in activities conducted	Mentoring of technical staff on how to mainstream gender in activities conducted	Mentoring of technical staff on how to mainstream gender in activities conducted	Mentoring of technical staff on how to mainstream gender in activities conducted	Mentoring of technical staff on how to mainstream gender in activities conducted
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,500	1,125	1,500	375	375	375
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	6,000	4,500	0	0	0	0
	Total For KeyOutput	7,500	5,625	1,500	375	375	375

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>Sensitization on Child protection, child rights and responsibilities, GBV04 Sensitization on Child protection, child rights and responsibilities, GBV conducted</i>
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FY 2021/22

Non Standard Outputs:			OVC cases managed and reunited with their familiesOVC case management	04 Sensitization on Child protection, child rights and responsibilities, GBV conducted Quarterly OVC Cases managedConductin g 04 Sensitization on Child protection, child rights and responsibilities, GBV Managing Quarterly OVC Cases	1 Sensitization on Child protection, child rights and responsibilities, GBV conducted	1 Sensitization on Child protection, child rights and responsibilities, GBV conducted	1 Sensitization on Child protection, child rights and responsibilities, GBV conducted	1 Sensitization on Child protection, child rights and responsibilities, GBV conducted
					First Quarter OVC Cases managed	Second Quarter OVC Cases managed	Third Quarter OVC Cases managed	Fourth Quarter OVC Cases managed
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	2,400	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	20,000	15,000	0	0	0	0	0	0
Total For KeyOutput	22,400	16,800	2,400	2,400	600	600	600	600

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	Quarterly Youth Council Coordination meetings, Monitoring of youth activities and Youth Groups prepared to benefit under YLPQuarterly Youth Council Coordination meetings, Monitoring of youth activities conducted and Youth Groups prepared and submitted to MoGLSD for funding
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FY 2021/22

Non Standard Outputs:		International Youth Day commemorated	International Youth Day commemoration	04 Youth council coordination meetings conducted Quarterly Youth Activities monitored	1 Youth council coordination meetings conducted	1 Youth council coordination meetings conducted	1 Youth council coordination meetings conducted	1 Youth council coordination meetings conducted
				Conducting 04 Youth council coordination meetings Quarterly monitoring Youth Activities	1 Youth Activities monitored	1 Youth Activities monitored	1 Youth Activities monitored	1 Youth Activities monitored
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	161,611	121,208	1,020	1,020	255	255	255	255
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	161,611	121,208	1,020	1,020	255	255	255	255

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

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

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FY 2021/22

Non Standard Outputs:		International PWD day Celebrated International PWD day commemoration	<i>Quarterly PWD, Elderly council coordination meetings conducted</i> <i>International PWDs Day celebrated</i> <i>Quarterly Monitoring of PWD, Elderly activities conducted</i> <i>Conducting Quarterly PWD, Elderly council coordination meetings</i> <i>International PWDs Day celebrated</i> <i>Quarterly Monitoring of PWD, Elderly activities</i>	1 PWD, Elderly council coordination meetings conducted 1 Monitoring of PWD, Elderly activities conducted	1 PWD, Elderly council coordination meetings conducted 1 Monitoring of PWD, Elderly activities conducted	1 PWD, Elderly council coordination meetings conducted 1 International PWDs Day celebrated 1 Monitoring of PWD, Elderly activities conducted	1 PWD, Elderly council coordination meetings conducted 1 Monitoring of PWD, Elderly activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,520	1,890	1,520	380	380	380	380
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,520	1,890	1,520	380	380	380	380

Budget Output: 81 12 Work based inspections

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FY 2021/22

Non Standard Outputs:	Sensitization of employees and employers on their rights and obligations and follow up of labor cases conducted	Sensitization of employees and employers on their rights and obligations and follow up of labor cases	<i>Quarterly workplaces inspected Quarterly sensitization of Employees and employers on their roles and responsibilities conducted Quarterly inspection workplaces Conducting Quarterly sensitization of Employees and employers on their roles and responsibilities</i>	First Quarter workplaces inspected	Second Quarter workplaces inspected	Quarterly workplaces inspected 1 sensitization of Employees and employers on their roles and responsibilities conducted	Fourth Quarter workplaces inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	700	175	175	175	175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700	525	700	175	175	175	175

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Labor cases followed and settledSettlement of labor cases	Labor cases followed and settledSettlement of labor cases	<i>Quarterly labor dispute settledSettling labor disputes Quarterly</i>	First Quarter labor dispute settled	Second Quarter labor dispute settled	Third Quarter labor dispute settled	Fourth Quarter labor dispute settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200	150	200	50	50	50	50

Budget Output: 81 14Representation on Women's Councils

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FY 2021/22

No. of women councils supported

Quarterly Women Council Coordination meetings, Monitoring of women activities and Women groups preparation, submission to MoGLSDQuarterly Women Council Coordination meetings, Monitoring of women activities coordinated and Women groups prepared and submitted to MoGLSD for funding

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FY 2021/22

Non Standard Outputs:	International Women day celebration		<i>Quarterly women council coordination meetings conducted</i>	1 women council coordination meetings conducted	1 women council coordination meetings conducted	1 women council coordination meetings conducted	1 women council coordination meetings conducted
	Celebrated International Women day celebration		<i>Quarterly Monitoring and supervision of women groups conducted</i>	1 Monitoring and supervision of women groups conducted	1 Monitoring and supervision of women groups conducted	1 Monitoring and supervision of women groups conducted	1 Monitoring and supervision of women groups conducted
			<i>Prepared and submitted the women groups to MoGLSD for funding</i>			Prepared and submitted the women groups to MoGLSD for funding	
			<i>Conducting Quarterly women council coordination meetings</i>				
			<i>Conducting Quarterly Monitoring and supervision of women groups</i>				
			<i>Preparing and submitting the women groups to MoGLSD for funding</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	73,433	55,075	72,933	18,233	18,233	18,233	18,233
<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	73,433	55,075	72,933	18,233	18,233	18,233	18,233

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	35,560	26,670	0	0	0	0	0

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FY 2021/22

Total For KeyOutput		35,560	26,670	0	0	0	0	0
Budget Output: 81 17Operation of the Community Based Services Department								
Non Standard Outputs:	Salaries paid for staff, workshop on Skilled building in Entrepreneurship, Effects of substance abuse for interest groups, Procurement of fuel, stationary and submission of reports to MoGLSD doneSalaries paid for staff, workshop on Skilled building in Entrepreneurship, Effects of substance abuse for interest groups, Procurement of fuel, stationary and submission of reports to MoGLSD	Staff Salaries paid for 12 months Workshop on skills building in entrepreneurship/ IGA and Effects of substance abuse conducted Quarterly reports submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procuredPayment of Staff Salaries paid for 12 months Conducting Workshop on skills building in entrepreneurship/ IGA and Effects of substance abuse Submitting Quarterly reports to the MoLSD Procuring Airtime, fuel, stationary for coordination of activities	Staff Salaries paid for 3 months 1 report submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procured	Staff Salaries paid for 3 months 1 Workshop on skills building in entrepreneurship/ IGA conducted 1 report submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procured	Staff Salaries paid for 3 months Workshop on Effects of substance abuse conducted 1 report submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procured	Staff Salaries paid for 3 months 1 report submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procured	Staff Salaries paid for 3 months 1 report submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procured	Staff Salaries paid for 3 months 1 report submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procured
Wage Rec't:	50,000	37,500	50,000	12,500	12,500	12,500	12,500	12,500
Non Wage Rec't:	17,565	13,174	8,084	2,021	2,021	2,021	2,021	2,021
Domestic Dev't:	0	0	7,000	1,750	1,750	1,750	1,750	1,750

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FY 2021/22

<i>External Financing:</i>	208,036	156,027	0	0	0	0	0
Total For KeyOutput	275,601	206,701	65,084	16,271	16,271	16,271	16,271

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	140,000	105,000	0	0	0	0	0
Total For KeyOutput	140,000	105,000	0	0	0	0	0
<i>Wage Rec't:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	262,029	196,522	89,957	22,489	22,489	22,489	22,489
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	465,596	349,197	830,800	207,700	207,700	207,700	207,700
Total For WorkPlan	777,625	583,219	977,757	244,439	244,439	244,439	244,439

Vote:785 Koboko Municipal Council

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:		Staff paid salaries for 12 months. Staff welfare providedPayment of staff salaries for 12 months of the financial year. Provision of staff welfare.Staff salaries paid for 12 months of the F/Y. Staff provided with welfare & entertainment. Staff facilitated to attend budget workshops & seminars. DDEG quarterly physical progress reports prepared and submitted to the relevant stakeholders.Payme nt of staff salaries for 12 months. Provision of welfare & entertainment to staff. Facilitation of the staff to attend Budget workshops and seminars Preparationand submission of quarterly DDEG physical progress reports to the relevant stakeholders.	<i>-Staff salaries paid for 12 months of the F/Y 2021-22. -4 quarterly PBS progress reports and other budget documents submitted to the relevant stakeholders of Koboko Municipality.- Payment of Staff salaries for 12 months of the F/Y 2021-22. - Production of 4 quarterly PBS progress reports and other budget documents to submit to the relevant stakeholders of Koboko Municipality.</i>	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 quarterly PBS progress reports and other budget documents submitted to the relevant stakeholders of Koboko Municipality.	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 quarterly PBS progress reports and other budget documents submitted to the relevant stakeholders of Koboko Municipality.	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 quarterly PBS progress reports and other budget documents submitted to the relevant stakeholders of Koboko Municipality.	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 quarterly PBS progress reports and other budget documents submitted to the relevant stakeholders of Koboko Municipality.
Wage Rec't:	30,400	22,800	30,029	7,507	7,507	7,507	7,507
Non Wage Rec't:	6,000	4,200	0	0	0	0	0
Domestic Dev't:	2,001	1,501	1,189	297	297	297	297
External Financing:	58,036	43,527	0	0	0	0	0
Total For KeyOutput	96,437	72,028	31,218	7,804	7,804	7,804	7,804

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 83 02District Planning

No of Minutes of TPC meetings		<i>12Twelve Technical Planning Committee Meeting minutes produced.Twelve Technical Planning Committee Meeting minutes produced.</i>
No of qualified staff in the Unit		<i>1Only one qualified staff in Koboko MC Planning Unit.Only one qualified staff in Koboko MC Planning Unit.</i>
Non Standard Outputs:	Stationery procured & delivered to Office. Staff welfare & entertainment provided. Municipal Planning Unit of Koboko kept clean.Procurement & delivery of Office stationery. Provision of staff welfare & entertainment. Keeping of Koboko Municipal Council Planning Unit clean.	<i>-Twelve Technical Planning Committee meetings minutes produced. -One vehicle maintained fir 12 months of the F/Y 2021-22. 4 regional and 4 national workshops and seminars attended. - Stationery & Fuel procured for 4 quarters of the F/Y 2021-22. - Coordination of planning activities for 12 months in the F/Y 2021-22. - One LGPA mock organized and held and report produced and disseminated to stakeholders of Koboko MC. -One Koboko MC</i>

Vote:785 Koboko Municipal Council

FY 2021/22

monitoring plan produced. -One strategic plan for statistics of Koboko MC Produced- Production of Twelve Technical Planning Committee meetings minutes. - Maintenance of One vehicle for 12 months of the F/Y 2021-22. - Attending 4 regional and 4 national workshops and seminars. - Procurement Stationery & Fuel for 4 quarters of the F/Y 2021-22. - Coordination of planning activities for 12 months in the F/Y 2021-22. - Production of one mock LGPA of Koboko MC. - Production of one Koboko MC monitoring plan. Production of Koboko MC strategic Plan for statistics.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	12,000	3,000	3,000	3,000	3,000
<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 KeyOutput	4,000	3,000	14,000	3,500	3,500	3,500	3,500

Budget Output: 83 03Statistical data collection

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:		Data collected, analysed & report produced and submitted to relevant stakeholders of Koboko Municipal Council Local Government quarterly. Collection of data, analysis and production of the reports quarterly	4 quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality. Collection of 4 quarterly Data on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.	1 quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.	1 quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.	1 quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.	1 quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Budget Output: 83 06Development Planning

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:		Five year Development Plan Produced and distributed to the key stakeholders of Koboko Municipal Council local GovernmentProduction of the Five year Development Plan for Koboko Municipal Council Local Government for 2020/2021 to 2024/2025	<i>-One of the 2016/17 to 2019/2020 Koboko MC Development plan Evaluated. - Completion of the 2020/2021 to 2024/25 Koboko MC five year Development plan. -4 Dissemination meetings of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.-One Evaluation of the 2016/17 to 2019/2020 Koboko MC Development plan. -Completion of the 2020/2021 to 2024/25 Koboko MC five year Development plan. -Dissemination of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.</i>	-One of the 2016/17 to 2019/2020 Koboko MC Development plan Evaluated. -Completion of the 2020/2021 to 2024/25 Koboko MC five year Development plan. -1 Dissemination meetings of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.	-1 Dissemination meetings of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.	-1 Dissemination meetings of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.	-1 Dissemination meetings of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,002	2,251	5,349	1,337	1,337	1,337	1,337
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	50,000	37,500	58,000	14,500	14,500	14,500	14,500
Total For KeyOutput	53,002	39,751	66,349	16,587	16,587	16,587	16,587

Budget Output: 83 07Management Information Systems

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:

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

-4 quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC. _ One Draft Budget estimates and One final Budget Estimates produced and approved and submitted in time to the relevant stakeholders of Koboko MC.- Production of 4 quarterly PBS report and submitting them to the relevant stakeholders of Koboko MC. _ Production of One Draft Budget estimates and One final Budget Estimates and approval and submitting it in time to the relevant stakeholders of Koboko MC.

-1 quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC. _ One Draft Budget estimates and One final Budget Estimates produced and approved and submitted in time to the relevant stakeholders of Koboko MC.

-1 quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC.

-1 quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC. _ One Draft Budget estimates produced and submitted in time to the relevant stakeholders of Koboko MC.

-1 quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC. _ One final Budget Estimates produced and approved and submitted in time to the relevant stakeholders of Koboko MC.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	10,000	2,500	2,500	2,500	2,500

Vote:785 Koboko Municipal Council

FY 2021/22

<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	15,000	11,250	10,000	2,500	2,500	2,500	2,500

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Budget Conference prepared and Held for the F/Y and the BFP report submitted in time. Regional and National Workshops and seminars attended with reports in place. Preparation and holding Budget conference and BFP report submission in time in the F/Y. Staff facilitatd to attend regional and national work shops and seminars.		<i>One Budget Frame work paper held, report produced and submitted to the relevant stakeholders of Koboko MC.Production of One Budget Frame work paper report and submitting it to the relevant stakeholders of Koboko MC</i>	One Budget Frame work paper held, report produced and submitted to the relevant stakeholders of Koboko MC.			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	2,000	1,500	2,000	500	500	500	500
Total For KeyOutput	11,000	8,250	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:		Projects and programmes monitored quarterly	Project management committees conducts quarterly site meetings for all DDEG projectss in the F/Y Monitoring of projects and programmes quarterly in the financial year Conducting site meetings for all DDEG projects on quartely basis.	<i>-4 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. - 4Finance committee monitoring of budget performance on quarterly basis- Production of 4 quarterly joint Municipal Executive Committee monitoring reports of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. - 4Finance committee monitoring of budget performance on quarterly basis</i>	-1 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -1Finance committee monitoring of budget performance on quarterly basis	-1 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -1Finance committee monitoring of budget performance on quarterly basis	-1 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -1Finance committee monitoring of budget performance on quarterly basis	-1 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -1Finance committee monitoring of budget performance on quarterly basis
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	10,454	7,841	7,000	1,750	1,750	1,750	1,750	1,750
External Financing:	0	0	0	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2021/22

Total For KeyOutput	10,454	7,841	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	30,400	22,800	30,029	7,507	7,507	7,507	7,507
<i>Non Wage Rec't:</i>	39,002	28,951	36,349	9,087	9,087	9,087	9,087
<i>Domestic Dev't:</i>	12,455	9,342	13,189	3,297	3,297	3,297	3,297
<i>External Financing:</i>	110,036	82,527	60,000	15,000	15,000	15,000	15,000
Total For WorkPlan	191,893	143,620	139,567	34,892	34,892	34,892	34,892

Vote:785 Koboko Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid for 12 months . Four quarterly Internal Audit reports produced and submitted in timePayment of staff salaries for 12 months. Production of quarterly Internal Audit reports and submitted in time.		-Staff salaries paid for 12 months of the F/Y 2021-22. -4 Internal Audit reports produced and submitted to the relevant stakeholders of Koboko Municipality. - Stationery and other computer consumables procured and delivered to this office. -Payment of Staff salaries for 12 months of the F/Y 2021-22. - Production of 4 Internal Audit reports and submission of these reports to relevant stakeholders of Koboko Municipality. - Procurement of Stationery and other computer consumables and delivering them to this office.	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 Internal Audit reports produced and submitted to the relevant stakeholders of Koboko Municipality. -Stationery and other computer consumables procured and delivered to this office.	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 Internal Audit reports produced and submitted to the relevant stakeholders of Koboko Municipality. -Stationery and other computer consumables procured and delivered to this office.	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 Internal Audit reports produced and submitted to the relevant stakeholders of Koboko Municipality. -Stationery and other computer consumables procured and delivered to this office.	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 Internal Audit reports produced and submitted to the relevant stakeholders of Koboko Municipality. -Stationery and other computer consumables procured and delivered to this office.
Wage Rec't:	22,080	0	23,000	5,750	5,750	5,750	5,750
Non Wage Rec't:	8,000	5,625	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	28,000	21,000	0	0	0	0	0
Total For KeyOutput	58,080	26,625	29,000	7,250	7,250	7,250	7,250

Budget Output: 82 02Internal Audit

Vote:785 Koboko Municipal Council

FY 2021/22

Date of submitting Quarterly Internal Audit Reports	<i>2021-07-3030th July 2021 would be the day for submission of the fourth quarterly audit report to stakeholders of Koboko Municipality.30th July 2021 would be the day for submission of the fourth quarterly audit report to stakeholders of Koboko Municipality.</i>	2021-07-3030th July 2021 would be the day for submission of the fourth quarterly audit report to stakeholders of Koboko Municipality.	2021-07-3030th July 2021 would be the day for submission of the fourth quarterly audit report to stakeholders of Koboko Municipality.	2021-07-3030th July 2021 would be the day for submission of the fourth quarterly audit report to stakeholders of Koboko Municipality.	2021-07-3030th July 2021 would be the day for submission of the fourth quarterly audit report to stakeholders of Koboko Municipality.
No. of Internal Department Audits	<i>2Two qualified staff in the Internal Audit of Koboko MC. 4 quarterly internl audit reports produced and submitted.Two qualified staff in the Internal Audit of Koboko MC. 4 quarterly internl audit reports produced and submitted.</i>	2Two qualified staff in the Internal Audit of Koboko MC.	2Two qualified staff in the Internal Audit of Koboko MC.	2Two qualified staff in the Internal Audit of Koboko MC.	2Two qualified staff in the Internal Audit of Koboko MC.

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:	Field visits to all projects site doneVisiting of all field projects sites on quarterly basis		-Welfare provided to staff quarterly. - Subscription made to autonomous institutions. -Field data collected to produce the Internal reports- Provision of staff Welfare quarterly. - Making Subscription to autonomous institutions. - Collection of Field data to produce the Internal reports	Welfare provided to staff quarterly. -Field data collected to produce the Internal reports	Welfare provided to staff quarterly. -Subscription made to autonomous institutions. -Field data collected to produce the Internal reports	Welfare provided to staff quarterly. -Field data collected to produce the Internal reports	Welfare provided to staff quarterly. -Field data collected to produce the Internal reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,500	2,125	2,125	2,125	2,125

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	All council projected monitored and reported on Monitor and report on council projects		12Projects and 8 revenue sources monitored and reports submitted to relevant stakeholders of Koboko Municipality.Monitoring of 12Projects and 8 revenue sources and submitting reports to relevant stakeholders of Koboko Municipality.	3Projects and 2 revenue sources monitored and reports submitted to relevant stakeholders of Koboko Municipality.	3Projects and 2 revenue sources monitored and reports submitted to relevant stakeholders of Koboko Municipality	3Projects and 2 revenue sources monitored and reports submitted to relevant stakeholders of Koboko Municipality	3Projects and 2 revenue sources monitored and reports submitted to relevant stakeholders of Koboko Municipality
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	500	125	125	125	125

Vote:785 Koboko Municipal Council

FY 2021/22

<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	500	125	125	125	125
<i>Wage Rec't:</i>	22,080	0	23,000	5,750	5,750	5,750	5,750
<i>Non Wage Rec't:</i>	20,000	14,625	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	28,000	21,000	0	0	0	0	0
Total For WorkPlan	70,080	35,625	38,000	9,500	9,500	9,500	9,500

Vote:785 Koboko Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:785 Koboko Municipal Council

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			N/AN/A					
No of businesses inspected for compliance to the law			N/AN/A					
No of businesses issued with trade licenses			N/AN/A					
No. of trade sensitisation meetings organised at the District/Municipal Council			Organizing trade sensitization meetingsNumber of trade sensitization meetings organized					
Non Standard Outputs:	N/AN/A		-Staff salaries paid for 12 months of the F/Y 2021-22. -4 sensitization meetings held in the four quarters for organizing business community in Koboko MunicipalityHoldin g of 4 sensitization meetings in four quarters for organizing business community in Koboko Municipality Payment of staff salaries for 12 months of the F/Y 2021-22.	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 sensitization meetings held in the quarter for organizing business community in Koboko Municipality	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 sensitization meetings held in the quarter for organizing business community in Koboko Municipality	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 sensitization meetings held in the quarter for organizing business community in Koboko Municipality	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 sensitization meetings held in the quarter for organizing business community in Koboko Municipality	-Staff salaries paid for 3 months of the F/Y 2021-22. -1 sensitization meetings held in the quarter for organizing business community in Koboko Municipality
Wage Rec't:	26,000	19,500	24,000	6,000	6,000	6,000	6,000	6,000
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	24,000	18,000	0	0	0	0	0	0
Total For KeyOutput	54,000	40,500	27,000	6,750	6,750	6,750	6,750	6,750

Budget Output: 83 02Enterprise Development Services

Vote:785 Koboko Municipal Council

FY 2021/22

No of awareness radio shows participated in			0N/AN/A					
No of businesses assisted in business registration process			500Assisting businesses with registrationBusinesses assisted with registration					
No. of enterprises linked to UNBS for product quality and standards			N/AN/A					
Non Standard Outputs:	N/AN/A		500 businesses assisted with registration in the central business districtAssisting 500 businesses with registration in central business district	125 businesses assisted with registration in the central business district	125 businesses assisted with registration in the central business district	125 businesses assisted with registration in the central business district	125 businesses assisted with registration in the central business district	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750	750
Budget Output: 83 03Market Linkage Services								
No. of market information reports disseminated			Dissemination of market informationMarket information disseminated					
No. of producers or producer groups linked to market internationally through UEPB			0N/AN/A					

Vote:785 Koboko Municipal Council

FY 2021/22

Non Standard Outputs:		N/AN/A		One market survey organized and held Four quarterly selected commodities prices collected, analyses and report produced Collection of selected commodities prices for Four quarters selected commodities prices collected, analyses and report produced Organizing one market survey to assess market prices to determine the prices of materials for procurement.		One market survey organized and held one quarterly selected commodities prices collected, analyses and report produce	one quarterly selected commodities prices collected, analyses and report produce	one quarterly selected commodities prices collected, analyses and report produce
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,498	1,124	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500
Total For KeyOutput	11,498	8,624	12,000	3,000	3,000	3,000	3,000	3,000

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	Monitoring and supervision of cooperative groups Cooperative groups monitored and supervised	
No. of cooperative groups mobilised for registration	Mobilization of cooperative groups for registration Number of cooperative groups mobilized for registration	

Vote:785 Koboko Municipal Council

FY 2021/22

No. of cooperatives assisted in registration			<i>Assisting cooperative groups with registration</i>				
			<i>Cooperative groups assisted with registration</i>				
Non Standard Outputs:	N/A	N/A	4 cooperatives monitored and supervised	1 cooperatives monitored and supervised	1 cooperatives monitored and supervised	1 cooperatives monitored and supervised	1 cooperatives monitored and supervised
			<i>Monitoring and supervision of 4 cooperatives.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,466	617	617	617	617
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,466	617	617	617	617

Budget Output: 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	240,000	180,000	0	0	0	0	0
Total For KeyOutput	240,000	180,000	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	26,000	19,500	24,000	6,000	6,000	6,000	6,000
<i>Non Wage Rec't:</i>	16,498	12,374	10,466	2,617	2,617	2,617	2,617
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	274,000	205,500	10,000	2,500	2,500	2,500	2,500
Total For WorkPlan	316,498	237,374	44,466	11,117	11,117	11,117	11,117

N/A