

Vote: 785 Koboko Municipal Council

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Foreword

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues		0	724,081
2a. Discretionary Government Transfers		0	1,550,681
2b. Conditional Government Transfers		0	3,675,129
Total Revenues		0	5,949,890

Revenue Performance in 2015/16

N/A

Planned Revenues for 2016/17

Koboko Municipal Council has forecast to receive Ushs. 5,949,890,000 in the FY 2016/17, with ushs. 724,081,000 (12.2%) coming from local revenues, Ushs. 1,550,681,000 (26.1%) from discretionary government transfers while Ushs. 3,675,129,000 (61.7%) will come from conditional central government transfers.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	0	0	671,951
2 Finance	0	0	278,982
3 Statutory Bodies	0	0	277,125
4 Production and Marketing	0	0	109,451
5 Health	0	0	640,677
6 Education	0	0	2,953,869
7a Roads and Engineering	0	0	505,357
7b Water	0	0	131,704
8 Natural Resources	0	0	210,027
9 Community Based Services	0	0	111,897
10 Planning	0	0	30,955
11 Internal Audit	0	0	27,895
Grand Total	0	0	5,949,890
Wage Rec't:	0	0	2,786,303
Non Wage Rec't:	0	0	2,004,683
Domestic Dev't	0	0	1,158,905
Donor Dev't	0	0	0

Expenditure Performance in 2015/16

N/A

Planned Expenditures for 2016/17

The Municipality plans to spend a total of Ushs. 5,949,890,000 in the FY 2016/17, of this Ushs. 2,786,303,000 representing 46.8% will be spent on wages, Ushs. 2,004,683,000 representing 33.7% will be spent on non wages while Ushs. 1,158,905,000 representing 19.5% will be spent on capital development expenditures. The bulk of this expenditure will be in Education and health departments.

Challenges in Implementation

Inadequate staffing will affect service delivery in the municipality, instability in the neighbouring counties grossly affect trade which in turn affects locally generated revenues

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	0		724,081
Miscellaneous	0		6,000
Advertisements/Billboards	0		3,000
Animal & Crop Husbandry related levies	0		26,300
Application Fees	0		2,700
Business licences	0		61,000
Land Fees	0		7,200
Local Government Hotel Tax	0		1,500
Market/Gate Charges	0		209,760
Other Fees and Charges	0		75,700
Park Fees	0		170,000
Property related Duties/Fees	0		107,801
Public Health Licences	0		6,240
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	0		3,500
Rent & Rates from other Gov't Units	0		2,600
Rent & Rates from private entities	0		35,000
Local Service Tax	0		5,780
2a. Discretionary Government Transfers	0		1,550,681
Urban Unconditional Grant (Wage)	0		390,417
Urban Discretionary Development Equalization Grant	0		712,226
Urban Unconditional Grant (Non-Wage)	0		448,038
2b. Conditional Government Transfers	0		3,675,129
Development Grant	0		129,607
Transitional Development Grant	0		150,000
Sector Conditional Grant (Wage)	0		2,394,759
Sector Conditional Grant (Non-Wage)	0		1,000,763
Total Revenues	0		5,949,890

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

N/A

(ii) Central Government Transfers

N/A

(iii) Donor Funding

N/A

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Koboko Municipal Council plans to collect a total of Ushs. 681,801,000 from all its local revenue sources in the Financial Year 2016/17 most of the funds will be collected from markets, parks and Abattoir. The local revenue projection forms 13.3% of the total budget for the year.

(ii) Central Government Transfers

Koboko Municipal Council expects to receive a total of Ushs. 4,436,303,000 from central government intorm of discretionary transfres amounting to Ushs. 1,550,681,000 (30.3%) and Conditional transfers amounting to Ushs. 2,885,622,000 representing 56.4% of the total budget.

(iii) Donor Funding

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A. Revenue Performance and Plans

N/A

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	343,053
Locally Raised Revenues		0	34,869
Multi-Sectoral Transfers to LLGs		0	120,215
Urban Unconditional Grant (Non-Wage)		0	35,108
Urban Unconditional Grant (Wage)		0	152,861
Development Revenues		0	328,898
Locally Raised Revenues		0	4,147
Multi-Sectoral Transfers to LLGs		0	99,245
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	65,773
Urban Unconditional Grant (Non-Wage)		0	9,733
Total Revenues		0	671,951
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	343,053
Wage		0	152,861
Non Wage		0	190,192
Development Expenditure	0	0	328,898
Domestic Development		0	328,898
Donor Development		0	0
Total Expenditure	0	0	671,951

Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department estimates to receive Ushs.671,951,000 in the FY 2016/17 with Ushs. 343,053,000 recurrent expenses and Ushs. 328,898,000 development expenditure. Of this revenue projection the department has earmarked Ushs. 152,861,000 for wages, Ushs. 190,192,000 for non wage expenses while Ushs. 328,898,000 will be spent on capital development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken			4
Availability and implementation of LG capacity building policy and plan			Yes
No. of computers, printers and sets of office furniture purchased			5
No. of existing administrative buildings rehabilitated			2
Function Cost (UShs '000)	0	0	671,951
Cost of Workplan (UShs '000):	0	0	671,951

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Workplan 1a: Administration

Planned Outputs for 2016/17

Construction and renovation of office blocks at the divisions, acquisition of furniture, pay staff salary, staff pensions paid, enforcement of the law, project and programs monitored and supervised.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffing

The only existing staff are those who were in the town council, these staff are not even enough to kick start the municipality and the three divisions and yet there is also staffing gap in the district which could second staff to the municipality.

2. Inadequate Office space.

Currently the divisions have no office space to start operation, they may have no option but to rent this has the effect of taking away money from service delivery

3. Transport.

Timely supervision of programs and projects are difficult, leading to delayed project implementation.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	264,880
Locally Raised Revenues		0	40,149
Multi-Sectoral Transfers to LLGs		0	146,476
Urban Unconditional Grant (Non-Wage)		0	24,374
Urban Unconditional Grant (Wage)		0	53,881
<i>Development Revenues</i>		0	14,103
Multi-Sectoral Transfers to LLGs		0	1,603
Urban Discretionary Development Equalization Grant		0	12,500
Total Revenues		0	278,982
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	264,880
Wage		0	53,881
Non Wage		0	210,999
<i>Development Expenditure</i>	0	0	14,103
Domestic Development		0	14,103
Donor Development		0	0
Total Expenditure	0	0	278,982

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance department plans to receive Ushs 278,982,000 in the FY 2016/17, of this Ushs. 264,880,000 (94.8%) is for recurrent expenditure and Ushs. 14,103,000 (5.2%) is for development. The department has allocated Ushs. 53,881,000 (18%) for wages, Ushs. 210,999,000 (76.8%) for non wage and Ushs. 14,103,000 (5.2%) for capital development expenditure in the department.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report			31/08/2017
Value of LG service tax collection			4
Date of Approval of the Annual Workplan to the Council			30/05/2017
Date for presenting draft Budget and Annual workplan to the Council			30/5/2016
Date for submitting annual LG final accounts to Auditor General			30/08/2017
Function Cost (UShs '000)	0	0	278,983
Cost of Workplan (UShs '000):	0	0	278,983

Planned Outputs for 2016/17

Preparation of final accounts, budget, revenue mobilization, tax education, procurement of accountable and non accountable stationaries, conducting the consultative meetings for planning and budgeting, procurement of computer accessories, production of revenue enhancement plan, OBT progress reports produced

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffing

The current staff are too few to run the municipality as the entity has been operating as a town council and yet now they are to operate as a municipality with three disisions

2. low technical capacity among the staff

The current staff in the municipality are the staff of the then town council who were operating at a smaller scale hence their current capacity doe not match with the task of the municipality

3. Lack of trasnport for revenue mobilization

There is no transport for revenue mobilization in the municipality hence impacting negatively on revenue mobilization activities

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	277,125
Locally Raised Revenues		0	105,295
Multi-Sectoral Transfers to LLGs		0	90,615
Urban Unconditional Grant (Non-Wage)		0	51,263
Urban Unconditional Grant (Wage)		0	29,952

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Workplan 3: Statutory Bodies

Total Revenues	0	277,125
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>277,125</i>
Wage	0	29,952
Non Wage	0	247,173
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	0	277,125

Department Revenue and Expenditure Allocations Plans for 2016/17

The Municipality has allocated Ushs. 277,125,000 for statutory bodies in the FY 2016/17 of this allocation Ushs. 29,520,000 has been earmarked for wages representing 12.2% of the budget, while Ushs. 247,173,000 representing 87.8% is for recurrent expenditure of councils, committees and board.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared			2
No. of Auditor Generals queries reviewed per LG			1
No. of LG PAC reports discussed by Council			4
Function Cost (US\$ '000)	0	0	277,125
Cost of Workplan (US\$ '000):	0	0	277,125

Planned Outputs for 2016/17

Payment of councillors emoluments for twelve months, facilitating the contracts committee, supporting the operation of DSC, and facilitation of clerk to council's office and other council operations

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport facilities

mobilization of political leaders and joint monitoring of council activities is very difficult.

2. Inadequate staffing and funding

This creates stress and work burden on the only existing staff in this sector and inadequate funds to fund all the activities of the sector

3. Capacity of staff.

Staff in this department has inadequate knowledge in conduct of council businesses, e.g. interpretation of standard rules of procedures and other laws of the country.

Workplan 4: Production and Marketing

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	59,961
Locally Raised Revenues		0	3,194
Multi-Sectoral Transfers to LLGs		0	4,276
Sector Conditional Grant (Non-Wage)		0	21,594
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	5,898
<i>Development Revenues</i>		0	49,489
Multi-Sectoral Transfers to LLGs		0	29,489
Urban Discretionary Development Equalization Grant		0	20,000
Total Revenues		0	109,451
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	59,961
Wage		0	25,000
Non Wage		0	34,961
<i>Development Expenditure</i>	0	0	49,489
Domestic Development		0	49,489
Donor Development		0	0
Total Expenditure	0	0	109,451

Department Revenue and Expenditure Allocations Plans for 2016/17

The production department has been allocated a total of Ushs. 110,151,000 in the FY 2016/17 with Ushs. 60,661,000 representing 55% of the budget for recurrent expenditure and Ushs. 49,489,000 representing 45% is for development expenditure. The sector has allocated Ushs. 25,000,000 (22.7%) for wages, Ushs. 34,961,000 (32.4%) for non wage expenses while Ushs. 49,489,000 (44.9%) for capital development activities shown in the budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated			2000
No. of fish ponds stocked			1
Function Cost (UShs '000)	0	0	95,736
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council			2
No of businesses assisted in business registration process			20
No of cooperative groups supervised			1
No. of cooperative groups mobilised for registration			1
A report on the nature of value addition support existing and needed			No
Function Cost (UShs '000)	0	0	13,715
Cost of Workplan (UShs '000):	0	0	109,451

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Workplan 4: Production and Marketing

Planned Outputs for 2016/17

The planned activities for 2016/17 include supervision of production activities in the municipal, preparation and submission of quarterly reports to MAAIF, Attendance of workshops, crop pest/disease surveillance, operation of plant clinics, inspection of premises of input dealers, compilation of crop yield returns, surveillance of livestock diseases, vaccination of livestock, procurement of acaricides, inspection of animals slaughtered in the abattoir, training of fish farmers, stocking of 1 fish pond, technical supervision of fish farmers, sensitization of businessmen in the municipal, supervision of SACCOs and collection and dissemination of market information and data.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Crop/Livestock pests and diseases

Crop/Livestock pests have become serious because of harsh weather conditions, drug resistance and mutations

2. Inadequate funds

The sector employs over 80% of the population of the municipal and yet its resource allocation is so meagre. This will consequently lead to poor service delivery. Inadequate funds will lead to inadequate service delivery in the sector.

3. Unreliable climatic conditions

Over the last 3 years, the municipal has experienced poor rainfall patterns leading to low productivity of crops and livestock in the municipality.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	552,200
Locally Raised Revenues		0	2,088
Multi-Sectoral Transfers to LLGs		0	62,167
Sector Conditional Grant (Non-Wage)		0	77,943
Sector Conditional Grant (Wage)		0	398,762
Urban Unconditional Grant (Non-Wage)		0	11,240
<i>Development Revenues</i>		0	88,477
Locally Raised Revenues		0	15,658
Multi-Sectoral Transfers to LLGs		0	26,513
Urban Discretionary Development Equalization Grant		0	40,000
Urban Unconditional Grant (Non-Wage)		0	6,306
Total Revenues		0	640,677
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	552,200
Wage		0	398,762
Non Wage		0	153,438
<i>Development Expenditure</i>	0	0	88,477
Domestic Development		0	88,477
Donor Development		0	0
Total Expenditure	0	0	640,677

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Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2016/17

Health department plans to receive Ushs.640,676,724 in the FY 2016/17 of which Ug. Sh. 551,996,932 and 88,679,519 is planned from Municipal and divisions health offices respectively. Ushs. 398,761,932 is earmarked for staff salaries, Ushs. 153,438,000 for non wage expenses and Ushs. 88,477,000 for capital investments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities			7939
Number of trained health workers in health centers			4
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			95
No of maternity wards constructed			1
Function Cost (US\$ '000)	0	0	224,200
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	416,476
Cost of Workplan (US\$ '000):	0	0	640,676

Planned Outputs for 2016/17

The funds are planned for construction of an incinerator, renovation of one maternity ward, development of drive ways in solid waste disposal site, lagoon construction in the abattoir and primary health care services like immunization, health education sessions conducted, sanitation data updated once, water quality monitored quarterly, sanitation week celebrated once, immunization and health education sessions.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Hire disease burden

Poor health seeking behaviour by the community members; patients delay to report to health facility and they poorly adherence to health promotion, disease prevention and treatment measures.

2. Untimely supply of medicines

Inadequate staffing; of the 48 established staffing positions of Health centre IV, only 38 are filled yet this is a high volume health centre IV that also handle referrals from all lower units within the district as it hosts the district hospital.

3. Inadequate number of health workers

The bi-monthly supply of medicines leads to stock outs of some medicines before the subsequent supply is done.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	2,683,762

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Workplan 6: Education

Locally Raised Revenues	0	3,891
Multi-Sectoral Transfers to LLGs	0	5,649
Sector Conditional Grant (Non-Wage)	0	670,879
Sector Conditional Grant (Wage)	0	1,970,997
Urban Unconditional Grant (Non-Wage)	0	4,347
Urban Unconditional Grant (Wage)	0	28,000
Development Revenues	0	270,107
Development Grant	0	129,607
Multi-Sectoral Transfers to LLGs	0	100,500
Urban Discretionary Development Equalization Grant	0	40,000
Total Revenues	0	2,953,869

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	2,683,762
Wage	0	0	1,998,997
Non Wage	0	0	684,766
Development Expenditure	0	0	270,107
Domestic Development	0	0	270,107
Donor Development	0	0	0
Total Expenditure	0	0	2,953,869

Department Revenue and Expenditure Allocations Plans for 2016/17

Education department has been allocated Ushs.2,953,869,000 in the FY 2016/17, this is the biggest departmental allocation in the financial year, out of this allocation the bulk of it has been earmarked for wages amounting to Ushs. 1,998,997,000 particularly for paying teachers at both primary, secondary and technical institution government aided within the municipality, Ushs, 684,766,000 has been allocated for non wage expenses particularly UPE, USE and education management while only Ushs. 270,107,000 has been allocated for capital development in the municipality.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE			14511
No. of student drop-outs			1579
No. of Students passing in grade one			120
No. of pupils sitting PLE			1235
No. of classrooms constructed in UPE			03
No. of latrine stances constructed			05
No. of primary schools receiving furniture			04
Function Cost (US\$ '000)	0	0	2,480,526
Function: 0782 Secondary Education			
Function Cost (US\$ '000)	0	0	516,808
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			35
No. of secondary schools inspected in quarter			9
No. of tertiary institutions inspected in quarter			1
No. of inspection reports provided to Council			4
Function Cost (US\$ '000)	0	0	131,286
Cost of Workplan (US\$ '000):	0	0	3,128,620

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Workplan 6: Education

Planned Outputs for 2016/17

The Municipality will do the following; One 3 Classroom block construction at Apa Primary school, 2 five stance VIP construction at Abele P/S, Apa P/S, and supply of 100 three seater desks to Ombaci self help P/S, Nyarilo P/S, Apa P/S and Ogo, paying teachers salaries, supporting games and sports,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. High efficiency ratios

All the efficiency ratios are high hence affecting the performance of the pupils in the municipality

2. Poor performance in schools

The performance in the schools is still poor the worst being in secondary schools

3. No staffing at Municipal level

The municipal council does not have staffing at municipal education office yet, as the entity has been newly lifted to Municipality status

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	321,703
Locally Raised Revenues		0	15,942
Multi-Sectoral Transfers to LLGs		0	33,963
Sector Conditional Grant (Non-Wage)		0	206,156
Urban Unconditional Grant (Non-Wage)		0	21,326
Urban Unconditional Grant (Wage)		0	44,315
Development Revenues		0	183,654
Locally Raised Revenues		0	36,608
Multi-Sectoral Transfers to LLGs		0	72,680
Urban Discretionary Development Equalization Grant		0	64,301
Urban Unconditional Grant (Non-Wage)		0	10,065
Total Revenues		0	505,357
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	321,703
Wage		0	44,315
Non Wage		0	277,387
Development Expenditure	0	0	183,654
Domestic Development		0	183,654
Donor Development		0	0
Total Expenditure	0	0	505,357

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector has been allocated Ushs.505,357,000 for the FY 2016/17. Out of this allocation the sector has earmarked Ushs. 44,315,000 (7%) for wages of departmental staff, Ushs. 277,387,000 (60%) for non wage expenses like

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Workplan 7a: Roads and Engineering

maintenance of roads and road equipments and Ushs. 183,654,000 (33%) has been allocated for capital development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained			20
Length in Km of District roads periodically maintained			6
Function Cost (US\$ '000)	0	0	381,588
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	123,770
Cost of Workplan (US\$ '000):	0	0	505,357

Planned Outputs for 2016/17

Payment of staff salaries, shaping, gravelling and culvert installation and some bit of stone pitching on 6.45 km of roads, opening 4km of roads, carrying general repairs and maintenance on council buildings, repairs and maintenance of council equipment like road equipment and other vehicles and machinery of the council as well as some finishes to Council hall.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of heavy Equipment in the region

There is no clear source of heavy Equipments like Bull dozer, Wheel loader, Water bowzer, Roller etc. in the region.

2. Frequent break down of road equipment

The road equipment that we have breaks down frequently and Mechanical Imprest allocation is so low hence making the maintenance cost high and also delays road works

3. inadequate staffing in the department

The department is under staffed to carry out the big assignment which comes with the creation of the municipality

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0		116,180
Locally Raised Revenues	0		99,764
Multi-Sectoral Transfers to LLGs	0		7,178
Urban Unconditional Grant (Non-Wage)	0		1,738
Urban Unconditional Grant (Wage)	0		7,500
Development Revenues	0		15,524
Locally Raised Revenues	0		2,000
Multi-Sectoral Transfers to LLGs	0		11,000

Vote: 785 Koboko Municipal Council

Workplan 7b: Water

Urban Discretionary Development Equalization Grant	0	2,524
Total Revenues	0	131,704
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	0	116,180
Wage	0	7,500
Non Wage	0	108,680
Development Expenditure	0	15,524
Domestic Development	0	15,524
Donor Development	0	0
Total Expenditure	0	131,704

Department Revenue and Expenditure Allocations Plans for 2016/17

Water Sector has been allocated Ushs. 131,704,000 for FY 2016/17 of this Ushs. 116,180,000 representing 80% of the budget has been earmarked for recurrent expenditure with Ushs. 7,500,000 for wages and Ushs. 108,680,000 for non wage expenses while Ushs. 15,524,000 representing 20% of the budget is for development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
Function Cost (US\$ '000)	0	0	33,231
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)			95
Length of pipe network extended (m)			900
No. of new connections			40
Function Cost (US\$ '000)	0	0	98,473
Cost of Workplan (US\$ '000):	0	0	131,704

Planned Outputs for 2016/17

Extension of the existing piped water system to more places in Godia ward

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffing

currently there is only one staff in the sector

2. Inadequate funding

Extension of water network is an expensive undertaking and yet the funds allocated to the sector is very small for this project as there are still many areas that are not served within the municipality

3. Lack of equipment

The municipality lacks equipment which could be used for water quality testing

Workplan 8: Natural Resources

Vote: 785 Koboko Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	66,241
Locally Raised Revenues		0	13,764
Sector Conditional Grant (Non-Wage)		0	321
Urban Unconditional Grant (Non-Wage)		0	20,498
Urban Unconditional Grant (Wage)		0	31,657
<i>Development Revenues</i>		0	143,786
Locally Raised Revenues		0	38,000
Multi-Sectoral Transfers to LLGs		0	2,000
Urban Discretionary Development Equalization Grant		0	103,786
Total Revenues	0	0	210,027
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	66,241
Wage		0	31,657
Non Wage		0	34,583
<i>Development Expenditure</i>	0	0	143,786
Domestic Development		0	143,786
Donor Development		0	0
Total Expenditure	0	0	210,027

Department Revenue and Expenditure Allocations Plans for 2016/17

The Natural resources department has been allocated Ushs.210,027,000 for FY 2016/17 of this allocation the department has earmarked Ushs. 31,657,000 for wages, Ushs. 34,583,000 for non wage expenses and Ushs. 143,786,000 for capital development expenditure in the year

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)			200
No. of Water Shed Management Committees formulated			3
No. of Wetland Action Plans and regulations developed			2
No. of community women and men trained in ENR monitoring			1
No. of monitoring and compliance surveys undertaken			4
No. of new land disputes settled within FY			9
Function Cost (UShs '000)	0	0	210,026
Cost of Workplan (UShs '000):	0	0	210,026

Planned Outputs for 2016/17

Land titling at Isoko, Ombaci, Taxi Park and Barifa, surveying of the following roads Akonyu, Buga, Francis Ayume, Gbagbe, Natan, Bishop Wani, Land compensation, Land purchase, preparation of detailed and structural plans, tree planting, sensitization on environment management.

Vote: 785 Koboko Municipal Council

Workplan 8: Natural Resources

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. No means of transport

This makes supervision and monitoring of activities difficult.

2. Extreme weather conditions

This does not favour tree planting activities in some months.

3. Few staff

There are gaps in the human resources of the department hence need for recruitment of staff.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	62,719
Locally Raised Revenues		0	5,427
Multi-Sectoral Transfers to LLGs		0	9,206
Sector Conditional Grant (Non-Wage)		0	23,870
Urban Unconditional Grant (Non-Wage)		0	4,624
Urban Unconditional Grant (Wage)		0	19,592
<i>Development Revenues</i>		0	49,178
Multi-Sectoral Transfers to LLGs		0	33,638
Urban Discretionary Development Equalization Grant		0	11,275
Urban Unconditional Grant (Non-Wage)		0	4,265
Total Revenues		0	111,897
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	62,719
Wage		0	19,592
Non Wage		0	43,127
<i>Development Expenditure</i>	0	0	49,178
Domestic Development		0	49,178
Donor Development		0	0
Total Expenditure	0	0	111,897

Department Revenue and Expenditure Allocations Plans for 2016/17

The Community Based services department has been allocated Ushs. 111,897,000 for FY 2016/17, out of this allocation to the department, Ushs. 19,592,000 is allocated for wages, Ushs. 43,127,000 for non wage expenses and Ushs. 49,178,000 for development expenses in the year

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 785 Koboko Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled			50
No. of Active Community Development Workers			5
No. FAL Learners Trained			40
No. of Youth councils supported			04
No. of women councils supported			04
Function Cost (US\$ '000)	0	0	111,897
Cost of Workplan (US\$ '000):	0	0	111,897

Planned Outputs for 2016/17

Work shop for interest groups, Commomeration of International days, Sensitizations, Coordination meetings for interest groups, support to FAL, Proficiency test for FAL centres, restocking of cultural centre, receiving, verification and settlement of labour complains, undertake Labour based inspections Undertake monitoring and supervision of interest group projects

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadquate funding

Inadquate allocation of Local revenue and funding gap to the department.

2. Inadquate transport facilities

Tranport challenges to cover all areas under Municipal which is larger than former Town Council coverage.

3. Capacity Building gap

Lack of capacity building for adquate service delivery to the communities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	26,541
Locally Raised Revenues		0	5,967
Urban Unconditional Grant (Non-Wage)		0	7,500
Urban Unconditional Grant (Wage)		0	13,074
<i>Development Revenues</i>		0	4,414
Urban Discretionary Development Equalization Grant		0	4,414

Vote: 785 Koboko Municipal Council

Workplan 10: Planning

Total Revenues	0		30,955
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	26,541
Wage		0	13,074
Non Wage		0	13,467
Development Expenditure	0	0	4,414
Domestic Development		0	4,414
Donor Development		0	0
Total Expenditure	0	0	30,955

Department Revenue and Expenditure Allocations Plans for 2016/17

The Planning Unit has been allocated Ushs. 30,955,000 for FY 2016/17 of which Ushs. 13,074,000 is for wages, Ushs. 13,467,000 for non wages while Ushs. 4,414,000 for development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit			4
Function Cost (UShs '000)	0	0	30,955
Cost of Workplan (UShs '000):	0	0	30,955

Planned Outputs for 2016/17

Production of one BFP, One Performance contract form B, 4 Quarterly OBT progress reports, 4 monitoring reports

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. lack of staff in the Planning Unit

The municipality being a new entity does not have a staff in the planning Unit currently they are being supported by the District Planner who is also alone in the district planning unit

2. Low allocation of funds to the planning unit

The funds allocated to the planning unit is so small that most of the activities of the unit have remained unfunded

3. Confusion on the boundry of the municipality

The municipality has only planned for the then Town council, nyangilia parish, Godia parish and two villages in lobule but the understanding is that the whole of dranya, midia and lobule have been curved into the municipality

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 785 Koboko Municipal Council

Workplan 11: Internal Audit

Recurrent Revenues	0	16,620
Locally Raised Revenues	0	3,105
Urban Unconditional Grant (Non-Wage)	0	3,931
Urban Unconditional Grant (Wage)	0	9,584
Development Revenues	0	11,275
Urban Discretionary Development Equalization Grant	0	11,275
Total Revenues	0	27,895

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	16,620
Wage		0	10,711
Non Wage		0	5,909
Development Expenditure	0	0	11,275
Domestic Development		0	11,275
Donor Development		0	0
Total Expenditure	0	0	27,895

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit has been allocated Ushs. 27,895,000 for FY 2016/17 of which Ushs. 10,711,000 has been earmarked for wages, Ushs. 5,905,000 for non wage expenses while Ushs. 11,275,000 for development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits			4
Function Cost (UShs '000)	0	0	27,895
Cost of Workplan (UShs '000):	0	0	27,895

Planned Outputs for 2016/17

4 Quartely audits done, reports produced and submitted to the relevant bodies. Audit Committee recomentations followed and implemented. Value for money audit done and report submitted to Municipal Mayor, auditing all the other government programmes and donor programmes in the municipality. 01 motorcyle proccured, 01 set of office furniture procured.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport

Movement to project sites to verify status at each stage before payment is difficult.

2. Staffing Gap

Only one person manages this department leading to backlog of works.

3. Capacity Gap

Inadequate resource allocations to the department has hampared the implmentation of core functions

Vote: 785

Koboko Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:				staff salaries paid			
				activities coordinated			
				infrastructure maintained			
				programes supervised			
				laws enforced			
Wage Rec't:		0	Wage Rec't:		0	Wage Rec't:	152,861
Non Wage Rec't:		0	Non Wage Rec't:		0	Non Wage Rec't:	31,977
Domestic Dev't		0	Domestic Dev't		0	Domestic Dev't	50,000
Donor Dev't		0	Donor Dev't		0	Donor Dev't	0
Total		0	Total		0	Total	234,838

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()		98 (staff paid salaries before 28th day of every month)	
%age of LG establish posts filled	()	()		65 (position in LG filled up to 65 percent)	
%age of staff appraised	()	()		98 (Staff appraised)	
%age of pensioners paid by 28th of every month	()	()		0 (N/A)	
Non Standard Outputs:				Staff welfare carried out,small office equipment purchased,Staff Identity cards procured,Transport refund for support staff paid,Information and communication published.	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()		Yes (Capacity building plan in place)		
No. (and type) of capacity building sessions undertaken	()	()		4 (four capacity buildings sessions conducted)		
Non Standard Outputs:				one staff supported for postgraduate studies		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	37,585
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	37,585

Vote: 785

Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

Projects and programs monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Output: Public Information Dissemination

Non Standard Outputs:

talks shows to disseminate government programmes attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

Output: Office Support services

Non Standard Outputs:

wages for casual workers paid

offices and premises cleaned

office guarded

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Data on staff captured, salaries paid, payslips printed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,000

Output: Records Management Services

%age of staff trained in Records Management

()

5 (records staff trained)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Procurement Services

Vote: 785 Koboko Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:

Stationary provided

Adverts run on media

Bids produced

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	120,215
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	99,245
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	219,460

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	()	()	1 (Motor cycle procured)
No. of solar panels purchased and installed	()	()	0 (N/A)
No. of administrative buildings constructed	()	()	1 (Office constricted for West Division)
No. of computers, printers and sets of office furniture purchased	()	()	5 (Computers procured)
No. of vehicles purchased	()	()	0 (N/A)
No. of existing administrative buildings rehabilitated	()	()	2 (Offices rehabilitated for South and North Divisions)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	142,068
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	142,068

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	()	()	31/08/2017 (Salary and wages paid to the municipal staff. Reports produced and submitted to the relevant Authorities.)
Non Standard Outputs:			N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	53,881
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	60,981

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	()	(Local revenues collected)
Value of LG service tax collection	()	()	4 (In all the Divisions of the Municipality)
Value of Hotel Tax Collected	()	()	(LHT collected)
Non Standard Outputs:			N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,500

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	()	()	30/05/2017 (At the municipal offices)
Date for presenting draft Budget and Annual workplan to the Council	()	()	30/5/2016 (Budget presented and approved by council)
Non Standard Outputs:			N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,213
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,213

Output: LG Expenditure management Services

Non Standard Outputs:				Costs related to revenue collection paid	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,400

Output: LG Accounting Services

Date for submitting annual LG final accounts to	()	()	30/08/2017 (Final Accounts Produced and submitted to tha
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Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Auditor General

relevant Authorities)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,200

Output: Integrated Financial Management System

Non Standard Outputs:

Reports produced as specified by the tool.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,900

Output: Sector Capacity Development

Non Standard Outputs:

Motorcycle and laptop procured and delivered to koboko municipal council office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,500

Output: Sector Management and Monitoring

Non Standard Outputs:

All revenue sources supervised and monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,211
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,211

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	146,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,603
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	148,078

Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

salaries of political leaders paid

Ex-gratia to local Councils paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	29,952
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,067
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,019

Output: LG procurement management services

Non Standard Outputs:

meetings of contracts committee held

procurement adverts made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared ()

2 (land board meetings conducted)

No. of Land board meetings ()

(N/A)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,500

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG ()

1 (LG public accounts committee meeting conducted)

No. of LG PAC reports discussed by Council ()

4 (Reports submitted to Council)

Non Standard Outputs:

N/A

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

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions () 6 (council meetings conducted)

Non Standard Outputs: executive meetings conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	84,211
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	84,211

Output: Standing Committees Services

Non Standard Outputs: standing committee meetings conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	49,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	49,280

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,615
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	90,615

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:

Production activities supervised.
Salaries paid for 12 months.
Four workshops attended.
Quarterly reports prepared and submitted to MAAIF.
Monthly monitoring and supervision mileage paid to production officer.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,493
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	31,493

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed () () 0 (N/A)

Non Standard Outputs:

One hundred twenty crop poest and disease surveillance field visits made. Eighty field visits for inspection of small scale agro input dealers made. Eighty field visits for compilation of crop yield returns made. Fourtyeight sessions of mobile plant clinics operated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,492
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,492

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs () () ()

No of livestock by types using dips constructed () () 0 (N/A)

No. of livestock vaccinated () () 2000 (No of livestock vaccinated)

Non Standard Outputs:

One hundred twenty field visits for surveillance of livestock diseases and reporting outbreaks to MAAIF done. Ten thousand animals vaccinated against livestock diseases. Chemicals for spraying twenty thousand animals against ecto parasites procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,492
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 785 Koboko Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Total	0	Total	0	Total	9,492
Output: Fisheries regulation						
No. of fish ponds constructed and maintained	()	()		0 ()		
No. of fish ponds stocked	()	()			1 (One fishpond stocked with two thousand finger lungs and one thousand kilograms of feeds procured.)	
Quantity of fish harvested	()	()		0 (N/A)		
Non Standard Outputs:					Eight trainings for fish farmers and traders done. Fourtyeight technical supervision field visits to fish farmers made. One fishpond stocked with finger lungs and one thousand kilograms of feeds procured.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,492
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,492

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,276
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	29,489
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	33,765

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	()		()		
No of awareness radio shows participated in	()	()		0 ()		
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()			2 (No of trade sensitization meetings organized)	
No of businesses inspected for compliance to the law	()	()		0 ()		
Non Standard Outputs:					Two business sensitisation meetings on business plans done. Workshop organized to train farmers on business plans	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000

Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	()	()		
No of businesses assisted in business registration process	()	()		20 (No of Businesses assisted in registration)	
No of awareness radio shows participated in	()	()		0 (N/A)	
Non Standard Outputs:				SACCOs supervised and audited	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	()	()		1 (No of cooperative groups supervised)	
No. of cooperative groups mobilised for registration	()	()		1 (No of cooperative groups mobilized for registration)	
No. of cooperatives assisted in registration	()	()		(N/A)	
Non Standard Outputs:				Cooperatives capacity built	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,215
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,215

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:				4 Radio spots developed and played on health concerns, 4 sensitization sessions conducted	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,002
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 785

Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,002

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Water quality monitored quarterly,
Sanitation week observed once,
Sanitation data surveyed once,
Medical and sanitation goods and services supplied quarterly,
Toilets emptied twice

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,200

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities () (N/A)

No. and proportion of deliveries conducted in the NGO Basic health facilities () (N/A)

Number of inpatients that visited the NGO Basic health facilities () (N/A)

Number of outpatients that visited the NGO Basic health facilities () 7939 (PHC funds allocation to Koboko mission health centre III (PNFP) transferred)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,000

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine () (N/A)

% age of approved posts filled with qualified health workers () (N/A)

Number of inpatients that visited the Govt. health facilities. () (N/A)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. () 95 (VHT s functional)

Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of outpatients that visited the Govt. health facilities.	()	()	(N/A)	
No of trained health related training sessions held.	()	()	(N/A)	
Number of trained health workers in health centers	()	()	4 (PHC funds lallocated to Koboko Health centre IV transferred)	
No and proportion of deliveries conducted in the Govt. health facilities	()	()	(N/A)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	45,355

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	88,680

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:				One unit of an incinerator constructed in Koboko Health center IV located in Central cell, South division. Four drive (0.9km) ways opened and graded in the solid waste disposal site located in Asunga Cell, Asunga parish, Midia Sub-county. One lagoon constructed Anjirigo cell, West division
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,964
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	41,964

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	()	()	(N/A)	
No of maternity wards constructed	()	()	1 (One unity of maternity ward rehablited)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Vote: 785 Koboko Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,000

5. Health

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Medical and sanitation item supplied quarterly
Adverts, communication and public relation
Monthly printing and photocopying done
Monthly department meetings conducted,
Stationery supplied quarterly
incapacity, death benefits and funeral expences,
Office equipment
Fuel lubricants supplied monthly
Monthly bank charges paid,
IT accessories (mordem) aquired

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	398,762
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,714
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	416,476

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed () () 0 (N/A)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,970,997
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,970,997

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of qualified primary teachers () () 272 (number of primarys qualified in the schools)

Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	()	()	1235 (number registered pupils for PLE)
No. of Students passing in grade one	()	()	120 (number of pupils passed in first grade)
No. of student drop-outs	()	()	1579 (number of drop out from school)
No. of pupils enrolled in UPE	()	()	14511 (number of pupils enrolled in UPE)
No. of teachers paid salaries	()	()	242 (salaries paid)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	261,734
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	261,734

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,649
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	106,149

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	()	()	03 (Number of classroom constructed)
No. of classrooms rehabilitated in UPE	()	()	(N/A)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	97,961
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	97,961

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	()	(N/A)
No. of latrine stances constructed	()	()	05 (number of latrine stances constructed)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,686
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	23,686

Output: Provision of furniture to primary schools

No. of primary schools	()	()	04 (four primary schools allocated)
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Vote: 785 Koboko Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

receiving furniture

25 desks each)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	174,751
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	174,751

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
No. of students enrolled in USE	()	()	()
No. of students passing O level	()	()	()

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	342,057
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	342,057

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

salaries paid
supervision of schools
submission of reports
meetings with headteachers and others school stakeholders

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	28,000
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	45,326
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	73,326

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	()	9 (Secondary schools inspected)
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Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of inspection reports provided to Council	()	()	4 (inspection reports done)
No. of primary schools inspected in quarter	()	()	35 (number of schools inspected)
No. of tertiary institutions inspected in quarter	()	()	1 (tertiary school inspected)

Non Standard Outputs:

feedback meetings conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: Sports Development services

Non Standard Outputs:

number of sports and games events supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: Sector Capacity Development

Non Standard Outputs:

number of trainings conducted for educational stakeholders

two short course attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,960
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,960

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Acquisition of two motorcycles for supervision in education department

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 785 Koboko Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Payment of staff salaries, running the works office on day to day basis

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	44,315
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	47,518
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	91,834

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	()	0 (N/A)
Length in Km of District roads periodically maintained	()	()	6 (Roads periodically maintained)
Length in Km of District roads routinely maintained	()	()	20 (20 Km of roads maintained)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	183,110
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	183,110

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	33,963
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	72,680
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	106,644

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:

All road equipments of the Municipality maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,796
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,796

Output: Electrical Installations/Repairs

Non Standard Outputs:

All electrical installations maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 785 Koboko Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,065
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,065

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Installation of 22 m of culverts, 6 km of roads opened

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,301
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	64,301

Output: Construction of public Buildings

No. of Public Buildings Constructed () () 0 (N/A)

Non Standard Outputs: Electrification of town hall done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,608
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	36,608

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Operational cost of water office met, salaries paid to staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,500
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,029
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,529

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,178
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000

Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	18,178

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Maintenance of boreholes done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,524
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,524

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	()	40 (New connections done in the year)
Collection efficiency (% of revenue from water bills collected)	()	()	95 (Revenues from supplied water collected)
Length of pipe network extended (m)	()	()	900 (Piped network extended)

Non Standard Outputs:

Maintenance of the piped water network

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	98,473
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	98,473

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

Salaries paid, day to day operations facilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,657
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	31,657

Output: Tree Planting and Afforestation

Number of people (Men)	()	()	(N/A)
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Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

and Women) participating in tree planting days

Area (Ha) of trees established (planted and surviving) () () 200 (Along road in municipality)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken () () 0 (N/A)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated () () 3 (north division south division west division)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,599
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,599

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed () () 2 (river apa river sinyani)

Area (Ha) of Wetlands demarcated and restored () () ()

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,567
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,567

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring () () 1 (municipality)

Vote: 785 Koboko Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	321
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	321

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

()

()

4 (municipality)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,786
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,286

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

No. of new land disputes settled within FY

()

()

9 (Central Esoko 20km road opening usubi)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,596
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	63,596

Output: Infrastructure Planning

Non Standard Outputs:

structural plan for produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Vote: 785 Koboko Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Sallaries of two staff of the dpartment paid for twelve months.
One staff promoted to senior position.
4 Departmental coordination meetings held
4 travells made to ministry headquarters
3 support supervision of the department staff of divisions held
Assorted stationery procured quaterly
4 workshops conducted

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	19,592
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	34,592

Output: Probation and Welfare Support

No. of children settled () ()

50 (children related cases managed followed up and settled)

Non Standard Outputs:

1 sensitization workshop and 4 stakeholders meetings conducted
4 MOVC coordination meetings held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers () ()

5 (Community development workers)

Non Standard Outputs:

Community sensitization done on government programmes

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 785 Koboko Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,775
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,275

Output: Adult Learning

No. FAL Learners Trained	()	()	40 (Assorted instructional materials procured 1 proficiency test conducted) 2 monitoring and evaluation conducted 4 coordination review meetings held
Non Standard Outputs:			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Support to Public Libraries

Non Standard Outputs:			assorted materials of learning procured coordination meetings conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,100

Output: Gender Mainstreaming

Non Standard Outputs:			2 gender mainstreaming trainings for LLG GFPP. 3 gender mainstreaming workshops and training conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,700

Output: Support to Youth Councils

No. of Youth councils supported	()	()	04 (4 youth council executive meetings conducted) Youth International day celebrated 2 Monitoring and Evaluation on youth activities conducted
Non Standard Outputs:			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	()	0 (N/A)	
Non Standard Outputs:			4 PWD council executive coordination meetings held 2 elderly council coordination meetings held 2 M&E conducted for PWD activities 2 M&E conducted for elderly activities PWD day celebrated	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 2,900

Output: Culture mainstreaming

Non Standard Outputs:			cultural galla organised	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 1,000

Output: Work based inspections

Non Standard Outputs:			Routine on spot inspection of labour premises done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 700

Output: Labour dispute settlement

Non Standard Outputs:			Receiving and verification of labour complains Settlement and followup of labor complains 1 sensitization meeting with employers	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 200

Output: Representation on Women's Councils

No. of women councils supported	()	()	04 (4 women council coordination meetings held)	
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Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

2 M&E of women activities conducted
Womens day celebrated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	321
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,765
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,086

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,206
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,638
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,843

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Salaries paid for the twelve months

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,074
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,074

Output: District Planning

No of Minutes of TPC meetings () () ()

No of qualified staff in the Unit () () 4 (Within the municipality for the four quarters)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Statistical data collection

Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

Data collected and reports produced for the four quarters of the financial year. Laptop and camera procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,200

Output: Demographic data collection

Non Standard Outputs:

Data collected in all the Divisions on their demographic factors

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Development Planning

Non Standard Outputs:

Development plans produced and circulated to the relevant Authorities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Management Information Systems

Non Standard Outputs:

Internet and others related services are procured for timely information sharing and dissemination

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	467
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,214
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,681

Output: Operational Planning

Non Standard Outputs:

Timely production and monitoring accountability reports for funds advanced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Vote: 785 Koboko Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

2 internal audit staff salaries paid

01 motorcycle maintained

01 annual subscription obligation fulfilled.

02 computers maintained

Small office equipments procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,711
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,211

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports () () ()

No. of Internal Department Audits () () ()

4 (4 Quarterly internal audits conducted)

04 quarterly internal audit reports submitted to MFPED, OAG, IAG, Audit Committees and MLG.

02 Workshops and seminars attended

04 monitoring and supervision visits to project sites conducted

04 follow up visits on audit issues identified)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,409
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,774
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,184

3. Capital Purchases

Vote: 785 Koboko Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Administrative Capital

Non Standard Outputs:		01 Motorcycle procured for Internal Audit.		01 set of office furniture procured	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,500

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,961,053
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,004,683
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,158,905
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,124,641

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	staff salaries paid	General Staff Salaries	152,861
	activities coordinated	Incapacity, death benefits and funeral expenses	2,000
	infrastructure maintained	Books, Periodicals & Newspapers	2,500
	programmes supervised	Computer supplies and Information Technology (IT)	803
	laws enforced	Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	674
		Bank Charges and other Bank related costs	500
		Telecommunications	500
		Electricity	2,000
		Water	500
		Travel inland	10,000
		Travel abroad	3,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Civil	50,000
		Wage Rec't:	152,861
		Non Wage Rec't:	31,977
		Domestic Dev't	50,000
		Donor Dev't	0
		Total	234,838

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (staff paid salaries before 28th day of every month)	Welfare and Entertainment	2,500
%age of LG establish posts filled	65 (position in LG filled up to 65 percent)	Printing, Stationery, Photocopying and Binding	1,000
%age of staff appraised	98 (Staff appraised)	Travel inland	3,500
%age of pensioners paid by 28th of every month	0 (N/A)		
Non Standard Outputs:	Staff welfare carried out,small office equipment purchased,Staff Identity cards procured,Transport refund for support staff paid,Information and communication published.		
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place)	Workshops and Seminars	30,068
		Staff Training	7,517

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

1a. Administration

No. (and type) of capacity building sessions undertaken	4 (four capacity buildings sessions conducted)
Non Standard Outputs:	one staff supported for postgraduate studies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,585
<i>Donor Dev't</i>	0
<i>Total</i>	37,585

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Projects and programs monitored	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

Output: Public Information Dissemination

Non Standard Outputs:	talks shows to disseminate government programmes attended	<i>Advertising and Public Relations</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,500

Output: Office Support services

Non Standard Outputs:	wages for casual workers paid	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,000
	offices and premises cleaned	<i>Welfare and Entertainment</i>	500
	office guarded	<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Data on staff captured, salaries paid, payslips printed	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Travel inland</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,000

Output: Records Management Services

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

%age of staff trained in Records Management	5 (records staff trained)	Allowances	500
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Procurement Services

Non Standard Outputs:	Stationary provided	Advertising and Public Relations	2,000
	Adverts run on media	Welfare and Entertainment	500
	Bids produced	Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	1 (Motor cycle procured)	Engineering and Design Studies & Plans for capital works	2,000
No. of solar panels purchased and installed	0 (N/A)	Monitoring, Supervision & Appraisal of capital works	4,000
No. of administrative buildings constructed	1 (Office constricted for West Division)	Non-Residential Buildings	80,000
No. of computers, printers and sets of office furniture purchased	5 (Computers procured)	Transport Equipment	14,000
		Furniture & Fixtures	30,068
		ICT Equipment	12,000
No. of vehicles purchased	0 (N/A)		
No. of existing administrative buildings rehabilitated	2 (Offices rehabilitated for South and North Divisions)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	142,068
		Donor Dev't	0
		Total	142,068

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	152,861
	<i>Non Wage Rec't:</i>	69,977
	<i>Domestic Dev't</i>	229,653
	<i>Donor Dev't</i>	0
	Total	452,491

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2017 (Salary and wages paid to the municipal staff. Reports produced and submitted to the relevant Authorities.)	<i>General Staff Salaries</i>	53,881
Non Standard Outputs:	N/A	<i>Allowances</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	100
		<i>Special Meals and Drinks</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Subscriptions</i>	400
		<i>Telecommunications</i>	300
		<i>Postage and Courier</i>	50
		<i>Travel inland</i>	500
		<i>Travel abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	53,881
		<i>Non Wage Rec't:</i>	7,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,981

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(Local revenues collected)	<i>Printing, Stationery, Photocopying and Binding</i>	34,700
Value of LG service tax collection	4 (In all the Divisions of the Municipality)	<i>Bank Charges and other Bank related costs</i>	600
Value of Hotel Tax Collected	(LHT collected)	<i>Telecommunications</i>	550
Non Standard Outputs:	N/A	<i>Postage and Courier</i>	50
		<i>Allowances</i>	600
		<i>Workshops and Seminars</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

		Total	37,500
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	30/05/2017 (At the municipal offices)	Allowances	500
Date for presenting draft Budget and Annual workplan to the Council	30/5/2016 (Budget presented and approved by council)	Workshops and Seminars	1,000
Non Standard Outputs:	N/A	Hire of Venue (chairs, projector, etc)	100
		Welfare and Entertainment	900
		Special Meals and Drinks	300
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	400
		Subscriptions	500
		Telecommunications	300
		Water	113
		Consultancy Services- Short term	300
		Fuel, Lubricants and Oils	800
		Wage Rec't:	0
		Non Wage Rec't:	7,213
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,213
Output: LG Expenditure management Services			
Non Standard Outputs:	Costs related to revenue collection paid	Allowances	800
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	200
		Telecommunications	200
		Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	2,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,400
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/08/2017 (Final Accounts Produced and submitted to the relevant Authorities)	Allowances	500
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	400
		Telecommunications	300
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	3,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,200
Output: Integrated Financial Management System			
Non Standard Outputs:	Reports produced as specified by the tool.	Computer supplies and Information Technology (IT)	500
		IFMS Recurrent costs	500

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

<i>Consultancy Services- Short term</i>	900
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,900

Output: Sector Capacity Development

Non Standard Outputs:	Motorcycle and laptop procured and delivered to koboko municipal council office	Rent – (Produced Assets) to private entities	9,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,500
		<i>Donor Dev't</i>	0
		Total	9,500

Output: Sector Management and Monitoring

Non Standard Outputs:	All revenue sources supervised and monitored	Allowances	500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	400
		Bank Charges and other Bank related costs	200
		Telecommunications	500
		Travel inland	1,011
		Fuel, Lubricants and Oils	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,211
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	8,211

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	53,881
	<i>Non Wage Rec't:</i>	64,524
	<i>Domestic Dev't</i>	12,500
	<i>Donor Dev't</i>	0
	Total	130,905

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	salaries of political leaders paid	General Staff Salaries	29,952
	Ex-gratia to local Councils paid	Allowances	5,520
		Welfare and Entertainment	1,000
		Small Office Equipment	700
		Telecommunications	347
		Travel inland	2,500
		<i>Wage Rec't:</i>	29,952
		<i>Non Wage Rec't:</i>	10,067
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,019

Output: LG procurement management services

Non Standard Outputs:	meetings of contracts committee held	Allowances	3,000
	procurement adverts made	Advertising and Public Relations	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	2 (land board meetings conducted)	Allowances	3,000
No. of Land board meetings	(N/A)	Welfare and Entertainment	500
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (LG public accounts committees meeting conducted)	Allowances	1,000
No. of LG PAC reports discussed by Council	4 (Repors submitted to Council)	Travel inland	500

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

3. Statutory Bodies

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	1,500
Domestic Dev't	0
Donor Dev't	0
Total	1,500

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (council meetings conducted)	Allowances	49,480
		Incapacity, death benefits and funeral expenses	800
Non Standard Outputs:	excutive meetings conducted	Advertising and Public Relations	1,000
		Hire of Venue (chairs, projector, etc)	1,000
		Books, Periodicals & Newspapers	1,200
		Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	3,500
		Special Meals and Drinks	660
		Printing, Stationery, Photocopying and Binding	1,800
		Small Office Equipment	1,300
		Bank Charges and other Bank related costs	371
		Subscriptions	300
		Telecommunications	800
		Travel inland	10,000
		Travel abroad	3,000
		Fuel, Lubricants and Oils	5,500
		Donations	500
		Wage Rec't:	0
		Non Wage Rec't:	84,211
		Domestic Dev't	0
		Donor Dev't	0
		Total	84,211

Output: Standing Committees Services

Non Standard Outputs:	standing committee meetings conducted	Allowances	45,280
		Welfare and Entertainment	4,000
		Wage Rec't:	0
		Non Wage Rec't:	49,280
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,280

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	29,952
	<i>Non Wage Rec't:</i>	156,558
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	186,510

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Production activities supervised. Salaries paid for 12 months. Four workshops attended. Quarterly reports prepared and submitted to MAAIF. Monthly monitoring and supervision mileage paid to production officer.	<i>General Staff Salaries</i>	25,000
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Travel inland</i>	5,693
		<i>Wage Rec't:</i>	25,000
		<i>Non Wage Rec't:</i>	5,493
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	31,493

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Travel inland</i>	10,492
Non Standard Outputs:	One hundred twenty crop poest and disease surveillance field visits made. Eighty field visits for inspection of small scale agro input dealers made. Eighty field visits for compilation of crop yield returns made. Fourtyeight sessions of mobile plant clinics operated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,492
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	10,492

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	<i>Medical and Agricultural supplies</i>	4,000
		<i>Travel inland</i>	5,492
No of livestock by types using dips constructed	0 (N/A)		
No. of livestock vaccinated	2000 (No of livestock vaccinated)		

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs: One hundred twenty field visits for surveillance of livestock diseases and reporting outbreaks to MAAIF done. Ten thousand animals vaccinated against livestock diseases. Chemicals for spraying twenty thousand animals against ecto parasites procured.

Wage Rec't: 0
 Non Wage Rec't: 5,492
 Domestic Dev't 4,000
 Donor Dev't 0
Total 9,492

Output: Fisheries regulation

No. of fish ponds constructed and maintained 0 0 *Agricultural Supplies* 5,000
Travel inland 5,492

No. of fish ponds stocked 1 (One fishpond stocked with two thousand finger lungs and one thousand kilograms of feeds procured.)

Quantity of fish harvested 0 (N/A)

Non Standard Outputs: Eight trainings for fish farmers and traders done. Fourtyeight technical supervision field visits to fish farmers made. One fishpond stocked with finger lungs and one thousand kilograms of feeds procured.

Wage Rec't: 0
 Non Wage Rec't: 5,492
 Domestic Dev't 5,000
 Donor Dev't 0
Total 10,492

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses 0 *Workshops and Seminars* 5,000
Travel inland 4,000

No of awareness radio shows participated in 0 0

No. of trade sensitisation meetings organised at the district/Municipal Council 2 (No of trade sensitization meetings organized)

No of businesses inspected for compliance to the law 0 0

Non Standard Outputs: Two business sensitisation meetings on business plans done. Workshop organized to train farmers on business plans

Wage Rec't: 0
 Non Wage Rec't: 4,000
 Domestic Dev't 5,000

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

		<i>Donor Dev't</i>	0
		Total	9,000
Output: Enterprise Development Services			
No. of enterprises linked to UNBS for product quality and standards	0	<i>Travel inland</i>	2,500
No of businesses assisted in business registration process	20 (No of Businesses assisted in registration)		
No of awareness radio shows participated in	0 (N/A)		
Non Standard Outputs:	SACCOs supervised and audited		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Cooperatives Mobilisation and Outreach Services			
No of cooperative groups supervised	1 (No of cooperative groups supervised)	<i>Travel inland</i>	2,215
No. of cooperative groups mobilised for registration	1 (No of cooperative groups mobilized for registration)		
No. of cooperatives assisted in registration	(N/A)		
Non Standard Outputs:	Cooperatives capacity built		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,215
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,215

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	25,000
	Non Wage Rec't:	30,686
	Domestic Dev't	20,000
	Donor Dev't	0
	Total	75,686

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion		
Non Standard Outputs:	4 Radio spots developed and played on health concerns, 4 sensitzation sessions conducted	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland
		1,000 1,000 502 500
		Wage Rec't: 0
		Non Wage Rec't: 3,002
		Domestic Dev't 0
		Donor Dev't 0
		Total 3,002

Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Water quality monitored quaterly, Sanitation week observed once, Saniation data survayed once, Medical and sanitation goods and services supplied quarterly, Toilets emptied twice	Contract Staff Salaries (Incl. Casuals, Temporary) Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils
		500 1,000 4,000 2,700
		Wage Rec't: 0
		Non Wage Rec't: 8,200
		Domestic Dev't 0
		Donor Dev't 0
		Total 8,200

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(N/A)	Sector Conditional Grant (Non-Wage) 17,000
No. and proportion of deliveries conducted in the NGO Basic health facilities	(N/A)	
Number of inpatients that visited the NGO Basic health facilities	(N/A)	
Number of outpatients that visited the NGO Basic health facilities	7939 (PHC funds allocation to Koboko mission health centre III (PNFP) transferred)	

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,000

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	(N/A)	<i>Sector Conditional Grant (Non-Wage)</i>	45,355
% age of approved posts filled with qualified health workers	(N/A)		
Number of inpatients that visited the Govt. health facilities.	(N/A)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (VHT s functional)		
Number of outpatients that visited the Govt. health facilities.	(N/A)		
No of trained health related training sessions held.	(N/A)		
Number of trained health workers in health centers	4 (PHC funds lallocated to Koboko Health centre IV transferred)		
No and proportion of deliveries conducted in the Govt. health facilities	(N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,355
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,355

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	One unit of an incinerator constructed in Koboko Health center IV located in Central cell, South division.	<i>Land</i>	6,306
	Four drive (0.9km) ways opened and graded in the solid waste disposal site located in Asunga Cell, Asunga parish, Midia Sub-county.	<i>Other Structures</i>	25,658
	One lagoon constructed Anjirigo cell, West division	<i>Work in progress</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,964
		<i>Donor Dev't</i>	0
		Total	41,964

Output: Maternity Ward Construction and Rehabilitation

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

No of maternity wards rehabilitated	(N/A)	Non-Residential Buildings	20,000
No of maternity wards constructed	1 (One unity of maternity ward rehabilited)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	20,000
Donor Dev't	0
Total	20,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Medical and sanitation item supplied quarterly	General Staff Salaries	398,762
	Adverts, communication and public relation	Incapacity, death benefits and funeral expenses	500
	Monthly printing and photocopying done	Advertising and Public Relations	1,025
	Monthly department meetings conducted,	Workshops and Seminars	1,000
	Stationerysupplied quarterly	Books, Periodicals & Newspapers	820
	incapacity, death benefits and funeral expences,	Welfare and Entertainment	600
	Office equipment	Printing, Stationery, Photocopying and Binding	1,000
	Fuel lubricants supplied monthly	Small Office Equipment	400
	Monthly bank charges paid,	Bank Charges and other Bank related costs	1,009
	IT accessories (mordem) aquired	Telecommunications	600
		Information and communications technology (ICT)	400
		Cleaning and Sanitation	1,980
		Uniforms, Beddings and Protective Gear	1,000
		Travel inland	5,000
		Fuel, Lubricants and Oils	2,380
		Wage Rec't:	398,762
		Non Wage Rec't:	17,714
		Domestic Dev't	0
		Donor Dev't	0
		Total	416,476

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	398,762
	<i>Non Wage Rec't:</i>	91,271
	<i>Domestic Dev't</i>	61,964
	<i>Donor Dev't</i>	0
	Total	551,997

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	<i>General Staff Salaries</i>	1,970,997
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,970,997
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,970,997

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of qualified primary teachers	272 (number of primarys qualified in the schools)	<i>Sector Conditional Grant (Non-Wage)</i>	261,734
No. of pupils sitting PLE	1235 (number registered pupils for PLE)		
No. of Students passing in grade one	120 (number of pupils passed in first grade)		
No. of student drop-outs	1579 (number of drop out from school)		
No. of pupils enrolled in UPE	14511 (number of pupils enrolled in UPE)		
No. of teachers paid salaries	242 (salaries paid)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	261,734
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	261,734

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	03 (Number of classroom constructed)	<i>Environment Impact Assessment for Capital Works</i>	4,320
No. of classrooms rehabilitated in UPE	(N/A)	<i>Engineering and Design Studies & Plans for capital works</i>	4,320
Non Standard Outputs:	N/A	<i>Monitoring, Supervision & Appraisal of capital works</i>	4,321
		<i>Non-Residential Buildings</i>	85,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

		Domestic Dev't	97,961
		Donor Dev't	0
		Total	97,961

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(N/A)	Other Structures	23,686
No. of latrine stances constructed	05 (number of latrine stances constructed)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,686
		Donor Dev't	0
		Total	23,686

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	04 (four primary schools allocated 25 desks each)	Furniture & Fixtures	20,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000

Function: Secondary Education

1. Higher LG Services

Output:

Non Standard Outputs:	General Staff Salaries	174,751
	Wage Rec't:	174,751
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	0
	Total	174,751

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	Sector Conditional Grant (Non-Wage)	342,057
No. of teaching and non teaching staff paid	0		
No. of students enrolled in USE	0		
No. of students passing O level	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	342,057
		Domestic Dev't	0
		Donor Dev't	0
		Total	342,057

Function: Education & Sports Management and Inspection

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	salaries paid	General Staff Salaries	28,000
	supervision of schools	Allowances	3,000
	submission of reports	Incapacity, death benefits and funeral expenses	2,000
	meetings with headteachers and others	Books, Periodicals & Newspapers	2,844
	school stakeholders	Computer supplies and Information Technology (IT)	5,500
		Welfare and Entertainment	5,300
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	519
		Telecommunications	500
		Travel inland	10,000
		Fuel, Lubricants and Oils	8,000
		Maintenance – Machinery, Equipment & Furniture	2,163
		Wage Rec't:	28,000
		Non Wage Rec't:	45,326
		Domestic Dev't	0
		Donor Dev't	0
		Total	73,326

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Secondary schools inspected)	Workshops and Seminars	2,000
No. of inspection reports provided to Council	4 (inspection reports done)	Welfare and Entertainment	2,400
No. of primary schools inspected in quarter	35 (number of schools inspected)	Printing, Stationery, Photocopying and Binding	1,000
No. of tertiary institutions inspected in quarter	1 (tertiary school inspected)	Subscriptions	600
		Travel inland	7,000
		Fuel, Lubricants and Oils	2,000
Non Standard Outputs:	feedback meetings conducted	Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: Sports Development services

Non Standard Outputs:	number of sports and games events supported	Allowances	500
		Workshops and Seminars	2,500
		Welfare and Entertainment	4,000
		Subscriptions	500
		Telecommunications	500
		Uniforms, Beddings and Protective Gear	3,000
		Travel inland	500
		Maintenance – Other	3,000
		Medical expenses (To general Public)	500

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

6. Education

		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: Sector Capacity Development

Non Standard Outputs:	number of trainings conducted for educational stakeholders	Workshops and Seminars	8,000
	two short course attended	Staff Training	4,960
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,960
		Donor Dev't	0
		Total	12,960

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Acquistion of two motorcycles for supervison in education department	Transport Equipment	15,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	15,000

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 2,173,747
	Non Wage Rec't: 679,117
	Domestic Dev't 169,607
	Donor Dev't 0
	Total 3,022,471

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries, running the works office on day to day basis	General Staff Salaries	44,315
		Medical expenses (To employees)	100
		Workshops and Seminars	2,950
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	800
		Telecommunications	500
		Consultancy Services- Short term	4,500
		Travel inland	18,586
		Fuel, Lubricants and Oils	2,382
		Maintenance - Civil	5,000
		Maintenance - Vehicles	6,000
		Maintenance – Other	4,500
		Wage Rec't:	44,315
		Non Wage Rec't:	47,518
		Domestic Dev't	0
		Donor Dev't	0
		Total	91,834

2. Lower Level Services

Output: District Roads Maintanence (URF)

No. of bridges maintained	0 (N/A)	LG Conditional grants (Capital)	183,110
Length in Km of District roads periodically maintained	6 (Roads periodically maaintained)		
Length in Km of District roads routinely maintained	20 (20 Km of roads maintained)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	183,110
		Domestic Dev't	0
		Donor Dev't	0
		Total	183,110

Function: District Engineering Services

1. Higher LG Services

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Output: Plant Maintenance		
Non Standard Outputs:	All road equipments of the Municipality maintained Maintenance - Vehicles	12,796
	Wage Rec't:	0
	Non Wage Rec't:	12,796
	Domestic Dev't	0
	Donor Dev't	0
	Total	12,796
Output: Electrical Installations/Repairs		
Non Standard Outputs:	All electrical installations maintained Maintenance – Other	10,065
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	10,065
	Donor Dev't	0
	Total	10,065
3. Capital Purchases		
Output: Non Standard Service Delivery Capital		
Non Standard Outputs:	Installation of 22 m of culverts, 6 km of roads opened Roads and Bridges	64,301
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	64,301
	Donor Dev't	0
	Total	64,301
Output: Construction of public Buildings		
No. of Public Buildings Constructed	0 (N/A) Non-Residential Buildings	36,608
Non Standard Outputs:	Electrification of town hall done	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	36,608
	Donor Dev't	0
	Total	36,608

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Operational cost of water office met, salaries paid to staff	General Staff Salaries	7,500
		Workshops and Seminars	400
		Computer supplies and Information Technology (IT)	200
		Printing, Stationery, Photocopying and Binding	250
		Telecommunications	100
		Water	300
		Travel inland	1,579
		Fuel, Lubricants and Oils	200
		Wage Rec't:	7,500
		Non Wage Rec't:	3,029
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,529

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Maintenance of boreholes done	Other Structures	4,524
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,524
		Donor Dev't	0
		Total	4,524

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	40 (New connections done in the year)	Workshops and Seminars	4,756
Collection efficiency (% of revenue from water bills collected)	95 (Revenues from supplied water collected)	Consultancy Services- Short term	90,363
Length of pipe network extended (m)	900 (Piped network extended)	Maintenance - Civil	3,353
Non Standard Outputs:	Maintenance of the piped water network	Wage Rec't:	0
		Non Wage Rec't:	98,473
		Domestic Dev't	0
		Donor Dev't	0
		Total	98,473

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	51,815
	Non Wage Rec't:	344,926
	Domestic Dev't	115,498
	Donor Dev't	0
	Total	512,240

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid, day to day operations facilitated	General Staff Salaries	31,657
		Wage Rec't:	31,657
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,657

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(N/A)	Cleaning and Sanitation	2,000
Area (Ha) of trees established (planted and surviving)	200 (Along road in municipality)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)	Travel inland	0
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (north division south division west division)	Workshops and Seminars	3,599
Non Standard Outputs:	N/A		
		Wage Rec't:	0

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
		<i>Non Wage Rec't:</i>	3,599
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,599
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	2 (river apa river sinyani)	<i>Workshops and Seminars</i>	1,567
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,567
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,567
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	1 (municipality)	<i>Workshops and Seminars</i>	321
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	321
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	321
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (municipality)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Non Standard Outputs:	N/A	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,786
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	3,786
		<i>Donor Dev't</i>	0
		Total	5,286
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	9 (Central Esoko 20km road opening usubi)	<i>Workshops and Seminars</i>	15,000
		<i>Computer supplies and Information Technology (IT)</i>	5,000
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	2,000
		<i>Consultancy Services- Short term</i>	14,100
		<i>Consultancy Services- Long-term</i>	12,000
		<i>Travel inland</i>	3,000
		<i>Compensation to 3rd Parties</i>	11,496
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,596
		<i>Domestic Dev't</i>	38,000

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

	<i>Donor Dev't</i>	0
	Total	63,596

Output: Infrastrutture Planning

Non Standard Outputs:	structural plan for produced	Consultancy Services- Long-term	100,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	31,657
	<i>Non Wage Rec't:</i>	34,583
	<i>Domestic Dev't</i>	141,786
	<i>Donor Dev't</i>	0
	Total	208,026

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Sallaries of two staff of the dpartment paid for tweleve months.	<i>Telecommunications</i>	500
	One staff promoted to senior position.	<i>Travel inland</i>	7,420
	4 Departmental coordination meetings held	<i>Fuel, Lubricants and Oils</i>	2,000
	4 travells made to ministry headquasters	<i>General Staff Salaries</i>	19,592
	3 support supervision of the department staff of divisions held	<i>Workshops and Seminars</i>	1,000
	Assorted stationery procured quaterly	<i>Computer supplies and Information Technology (IT)</i>	1,000
	4 workshops conducted	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	80
		<i>Wage Rec't:</i>	19,592
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,592

Output: Probation and Welfare Support

No. of children settled	50 (children related cases managed followed up and settled)	<i>Workshops and Seminars</i>	2,700
Non Standard Outputs:	1 sensitization workshop and 4 stakeholders meeetings conducted	<i>Travel inland</i>	800
	4 MOVC coordination meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Community development workers)	<i>Workshops and Seminars</i>	5,148
		<i>Donations</i>	6,128
Non Standard Outputs:	Community sensitization done on government programmes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	10,775
		<i>Donor Dev't</i>	0
		Total	11,275

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	40 (Assorted instructional materials procured 1 proficiency test conducted)	Workshops and Seminars	900
Non Standard Outputs:	2 monitoring and evaluation conducted 4 coordination review meetings held	Printing, Stationery, Photocopying and Binding	1,400
		Travel inland	1,003
		Fuel, Lubricants and Oils	697
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Support to Public Libraries

Non Standard Outputs:	assorted materials of learning procured coordination meetings conducted	Workshops and Seminars	500
		Printing, Stationery, Photocopying and Binding	600
		Wage Rec't:	0
		Non Wage Rec't:	1,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,100

Output: Gender Mainstreaming

Non Standard Outputs:	2 gender mainstreaming trainings for LLG GFPP. 3 gender mainstreaming workshops and training conducted	Workshops and Seminars	3,700
		Wage Rec't:	0
		Non Wage Rec't:	3,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,700

Output: Support to Youth Councils

No. of Youth councils supported	04 (4 youth council executive meetings conducted)	Workshops and Seminars	520
Non Standard Outputs:	Youth International day celebrated 2 Monitoring and Evaluation on youth activities conducted	Welfare and Entertainment	800
		Travel inland	680
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	Workshops and Seminars	820
		Welfare and Entertainment	800
		Travel inland	1,280

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	4 PWD council executive coordination meetings held
	2 elderly council coordination meetings held
	2 M&E conducted for PWD activities
	2 M&E conducted for elderly activities
	PWD day celebrated

Wage Rec't:	0
Non Wage Rec't:	2,900
Domestic Dev't	0
Donor Dev't	0
Total	2,900

Output: Culture mainstreaming

Non Standard Outputs:	cultural galla organised	Welfare and Entertainment	1,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	1,000

Output: Work based inspections

Non Standard Outputs:	Routine on spot inspection of labour premises done	Workshops and Seminars	500
		Travel inland	200
		Wage Rec't:	0
		Non Wage Rec't:	700
		Domestic Dev't	0
		Donor Dev't	0
		Total	700

Output: Labour dispute settlement

Non Standard Outputs:	Receiving and verification of labour complains	Travel inland	200
	Settlement and followup of labor complains		
	1 sensitzation meeting with employers		
		Wage Rec't:	0
		Non Wage Rec't:	200
		Domestic Dev't	0
		Donor Dev't	0
		Total	200

Output: Representation on Women's Councils

No. of women councils supported	04 (4 women council coordination meetings held)	Workshops and Seminars	520
		Welfare and Entertainment	2,500
Non Standard Outputs:	2 M&E of women activities conducted	Travel inland	1,066
	Womens day celebrated		
		Wage Rec't:	0
		Non Wage Rec't:	321
		Domestic Dev't	3,765
		Donor Dev't	0
		Total	4,086

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		19,592
	<i>Non Wage Rec't:</i>		33,921
	<i>Domestic Dev't</i>		15,540
	<i>Donor Dev't</i>		0
	Total		69,053

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid for the twelve months	<i>General Staff Salaries</i>	13,074
		<i>Wage Rec't:</i>	13,074
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,074

Output: District Planning

No of Minutes of TPC meetings	0	<i>Allowances</i>	160
No of qualified staff in the Unit	4 (Within the municipality for the four quarters)	<i>Computer supplies and Information Technology (IT)</i>	80
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Small Office Equipment</i>	240
		<i>Telecommunications</i>	240
		<i>Travel inland</i>	80
		<i>Fuel, Lubricants and Oils</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Statistical data collection

Non Standard Outputs:	Data collected and reports produced for the four quarters of the financial year. Laptop and camera procured	<i>Allowances</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	100
		<i>Information and communications technology (ICT)</i>	3,200
		<i>Consultancy Services- Short term</i>	500
		<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	3,200
		<i>Donor Dev't</i>	0
		Total	6,200

Vote: 785

Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Output: Demographic data collection

Non Standard Outputs:	Data collected in all the Divisions on their demographic factors	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	120
		<i>Telecommunications</i>	100
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	200
		<i>Consultancy Services- Short term</i>	500
		<i>Travel inland</i>	180
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Development Planning

Non Standard Outputs:	Development plans produced and circulated to the relevant Authorities	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	100
		<i>Consultancy Services- Short term</i>	500
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Management Information Systems

Non Standard Outputs:	Internet and others related services are procured for timely information sharing and dissemination	<i>Computer supplies and Information Technology (IT)</i>	1,214
		<i>Small Office Equipment</i>	467
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	467
		<i>Domestic Dev't</i>	1,214
		<i>Donor Dev't</i>	0
		Total	1,681

Output: Operational Planning

Non Standard Outputs:	Timely production and monitoring accountability reports for funds advanced	<i>Allowances</i>	1,100
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	100
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	50
		<i>Consultancy Services- Short term</i>	400
		<i>Travel inland</i>	500

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

<i>Fuel, Lubricants and Oils</i>	150
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	13,074
	<i>Non Wage Rec't:</i>	13,467
	<i>Domestic Dev't</i>	4,414
	<i>Donor Dev't</i>	0
	Total	30,955

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 internal audit staff salaries paid	General Staff Salaries	10,711
	01 motorcycle maintained	Computer supplies and Information Technology (IT)	250
	01 annual subscription obligation fulfilled.	Printing, Stationery, Photocopying and Binding	500
	02 computers maintained	Small Office Equipment	260
	Small office equipments procured	Subscriptions	250
		Telecommunications	240
		Travel inland	1,500
		Maintenance - Vehicles	250
		Maintenance – Machinery, Equipment & Furniture	250
		<i>Wage Rec't:</i>	10,711
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,211

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	Welfare and Entertainment	536
No. of Internal Department Audits	4 (4 Quarterly internal audits conducted)	Printing, Stationery, Photocopying and Binding	2,500
	04 quarterly internal audit reports submitted to MFPED, OAG, IAG, Audit Committees and MLG.	Travel inland	2,148
	02 Workshops and seminars attended	Fuel, Lubricants and Oils	1,000
	04 monitoring and supervision visits to project sites conducted		
	04 follow up visits on audit issues identified)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,409
		<i>Domestic Dev't</i>	3,774
		<i>Donor Dev't</i>	0
		Total	6,184

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	01 Motorcycle procured for Internal Audit.	Transport Equipment	6,000
	01 set of office furniture procured	Furniture & Fixtures	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,500
		Donor Dev't	0
		Total	7,500

Vote: 785 Koboko Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	10,711
	Non Wage Rec't:	5,909
	Domestic Dev't	11,275
	Donor Dev't	0
	Total	27,895

Vote: 785 Koboko Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Koboko North		LCIV: Koboko Municipal Council		118,824.50
Sector: Works and Transport				108,824.50
LG Function: District, Urban and Community Access Roads				89,824.50
Lower Local Services				
Output: District Roads Maintainence (URF)				89,824.50
LCII: Ombaci				
North Division		Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	60,513.24
LCII: Teremunga				
North Division		Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	29,311.26
Lower Local Services				
LG Function: District Engineering Services				19,000.00
Capital Purchases				
Output: Non Standard Service Delivery Capital				19,000.00
LCII: Ombaci				
culvert Instalation		Multi-Sectoral Transfers to LLGs	312103 Roads and Bridges	10,000.00
Road opening		Multi-Sectoral Transfers to LLGs	312103 Roads and Bridges	9,000.00
Capital Purchases				
Sector: Education				10,000.00
LG Function: Pre-Primary and Primary Education				10,000.00
Capital Purchases				
Output: Provision of furniture to primary schools				10,000.00
LCII: Ombaci				
25 three seater desks for ombaci primary		LGMSD (Former LGDP)	312203 Furniture & Fixtures	5,000.00
LCII: Triangle				
25 three seater desks for nyarilo primary school		LGMSD (Former LGDP)	312203 Furniture & Fixtures	5,000.00
Capital Purchases				
LCIII: Koboko South		LCIV: Koboko Municipal Council		231,327.61
Sector: Works and Transport				55,874.17
LG Function: District, Urban and Community Access Roads				24,874.17
Lower Local Services				
Output: District Roads Maintainence (URF)				24,874.17
LCII: Apa				
South Division		Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	24,874.17
Lower Local Services				
LG Function: District Engineering Services				31,000.00
Capital Purchases				
Output: Non Standard Service Delivery Capital				21,000.00
LCII: Nyangilia				
Road opening		Multi-Sectoral Transfers to LLGs	312103 Roads and Bridges	11,000.00

Vote: 785

Koboko Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Culvert Installation		Multi-Sectoral Transfers to LLGs	312103 Roads and Bridges	10,000.00
Output: Construction of public Buildings				10,000.00
LCII: Mengo				
Electrification of Town hall		Locally Raised Revenues	312101 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
Sector: Education				141,647.00
LG Function: Pre-Primary and Primary Education				126,647.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				97,961.00
LCII: Apa				
Drawing designs and bills of quantity and certification of the construction of classroom block		Conditional Grant to Primary Education	281503 Engineering and Design Studies & Plans for capital works	4,320.23
three classroom block		Not Specified	312101 Non-Residential Buildings	85,000.00
monitoring and supervision of the construction of classroom block		Conditional Grant to Primary Education	281504 Monitoring, Supervision & Appraisal of capital works	4,320.53
Environtal screening and certification of the construction of classroom block		Conditional Grant to Primary Education	281501 Environment Impact Assessment for Capital Works	4,320.23
Output: Latrine construction and rehabilitation				23,686.00
LCII: Apa				
Five stances VIP latrine at Apa Primary		Conditional Grant to Primary	312104 Other	23,686.00
Output: Provision of furniture to primary schools				5,000.00
LCII: Apa				
25 three seater desks for Apa primary		LGMSD (Former LGDP)	312203 Furniture & Fixtures	5,000.00
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				15,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				15,000.00
LCII: Mengo				
Two Motorcycles for Inspection	Municipal Headquarters (Education Department) Lipa	Urban Equalisation Grant	312201 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
Sector: Health				26,306.00
LG Function: Primary Healthcare				26,306.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				6,306.00
LCII: Abele				
Development of drive ways in solid waste dump site land	Ombachi 1 cell	Locally Raised Revenues	311101 Land	6,306.00

Vote: 785 Koboko Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Maternity Ward Construction and Rehabilitation				20,000.00
LCII: Apa				
Rehabilitation of maternity ward		Urban Equalisation Grant	312101 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
Sector: Accountability				7,500.44
LG Function: Internal Audit Services				7,500.44
<i>Capital Purchases</i>				
Output: Administrative Capital				7,500.44
LCII: Mengo				
Office table and chair	Municipal quarters internal audit office	Urban Equalisation Grant	312203 Furniture & Fixtures	1,500.44
motorcycle for internal audit		Urban Equalisation Grant	312201 Transport Equipment	6,000.00
<i>Capital Purchases</i>				
LCIII: Koboko West		LCIV: Koboko Municipal Council		97,712.59
Sector: Works and Transport				92,712.59
LG Function: District, Urban and Community Access Roads				68,411.43
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				68,411.43
LCII: Godia				
West Division		Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	68,411.43
<i>Lower Local Services</i>				
LG Function: District Engineering Services				24,301.16
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				24,301.16
LCII: Godia				
Culvert Installation		Multi-Sectoral Transfers to LLGs	312103 Roads and Bridges	10,000.00
Road Opening		Multi-Sectoral Transfers to LLGs	312103 Roads and Bridges	14,301.16
<i>Capital Purchases</i>				
Sector: Education				5,000.00
LG Function: Pre-Primary and Primary Education				5,000.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				5,000.00
LCII: Amunupi				
25 three seater desks for Ogo primary school		LGMSD (Former LGDP)	312203 Furniture & Fixtures	5,000.00
<i>Capital Purchases</i>				
LCIII: North		LCIV: Koboko Municipality		289,688.46
Sector: Education				267,030.79
LG Function: Pre-Primary and Primary Education				140,258.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				140,258.00
LCII: Ombachi				

Vote: 785 Koboko Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ombachi Self Help Primary school	Ombachi Self Help Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,542.29
LCII: Teremunga				
Teremunga Primary school	Teremunga Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,387.81
Noor Islamic Primary school	Noor Islamic Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,590.50
LCII: Triangle				
Nyarilo Primary school	Nyarilo Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,737.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				126,772.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				126,772.79
LCII: Ombachi				
Ombachi Self Help SS	Ombachi Self Help	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,911.02
Nyarilo SS	Nyarilo SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,044.65
Daystar SS	Daystar SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,166.94
LCII: Teremunga				
St. Charles Lwanga College Koboko	St. Charles Lwanga College Koboko	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,650.18
<i>Lower Local Services</i>				
Sector: Health				22,657.67
LG Function: Primary Healthcare				22,657.67
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				5,657.67
LCII: Ombachi				
Construction of 1 unit of ECOSAN toilet		Urban Unconditional Grant - Non Wage	312104 Other	5,657.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,000.00
LCII: Teremunga				
Koboko Mission HC III	Koboko Mission HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	17,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Koboko Municipality		6,000.00
Sector: Public Sector Management				6,000.00
LG Function: District and Urban Administration				6,000.00

Vote: 785 Koboko Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Output: Administrative Capital				6,000.00
LCII: Not Specified				
preparation of designs and bills of quantity and supervision of projects		Urban Equalisation Grant	281503 Engineering and Design Studies & Plans for capital works	2,000.00
quarterly monitoring of projects and programs		Urban Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00
Capital Purchases				
LCIII: South		LCIV: Koboko Municipality		347,939.42
Sector: Works and Transport				26,608.00
LG Function: District Engineering Services				26,608.00
Capital Purchases				
Output: Construction of public Buildings				26,608.00
LCII: Mengo				
Town hall fittings		Locally Raised Revenues	312101 Non-Residential Buildings	26,608.00
Capital Purchases				
Sector: Education				199,908.59
LG Function: Pre-Primary and Primary Education				77,913.10
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				77,913.10
LCII: Abele				
Abele Primary school	Abele Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,582.95
LCII: Apa				
Gbukutu Islamic Ophanage Primary school	Gbukutu Islamic Ophanage Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,228.13
Apa Primary School	Apa Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,619.54
LCII: Nyangilia				
Nyangilia Primary school	Nyangilia Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	19,482.48
Lower Local Services				
LG Function: Secondary Education				121,995.49
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				121,995.49
LCII: Apa				
Koboko Public SS	Koboko Public SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,929.65
LCII: Mengo				

Vote: 785 Koboko Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Koboko Parents SS	Koboko Parents Girls SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,273.06
Koboko Modern SS	Koboko Modern SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,384.32
LCII: Nyangilia				
Nyangilia SS	Nyangilia SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,408.47

Lower Local Services

Sector: Health **65,354.62**

LG Function: Primary Healthcare **65,354.62**

Capital Purchases

Output: Non Standard Service Delivery Capital **20,000.00**

LCII: Apa

construction of Incenerator for health care waste disposal	Koboko Health Center IV	Locally Raised Revenues	312104 Other	20,000.00
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **45,354.62**

LCII: Apa

Koboko HC IV	Koboko HC IV	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,354.62
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Lower Local Services

Sector: Public Sector Management **56,068.21**

LG Function: District and Urban Administration **56,068.21**

Capital Purchases

Output: Administrative Capital **56,068.21**

LCII: Mengo

procurement office tables, chairs	Start-up costs	312203 Furniture & Fixtures	30,068.21
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procurement of computers	Urban Equalisation Grant	312213 ICT Equipment	12,000.00
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Procurement of motorcycles	Urban Equalisation Grant	312201 Transport Equipment	14,000.00
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Capital Purchases

LCIII: West **LCIV: Koboko Municipality** **231,375.37**

Sector: Education **136,851.37**

LG Function: Pre-Primary and Primary Education **43,562.53**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **43,562.53**

LCII: Amunupi

Ogo Primary school	Ogo Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,954.61
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LCII: Godia

Vote: 785

Koboko Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Birijaku Primary school	Birijaku Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,607.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,288.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,288.84
LCII: Godia				
Koboko Town College	Koboko College	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	93,288.84
<i>Lower Local Services</i>				
Sector: Health				10,000.00
LG Function: Primary Healthcare				10,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				10,000.00
LCII: Godia				
Lagoon construction in the abattoir		Locally Raised Revenues	314202 Work in progress	10,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				4,524.00
LG Function: Rural Water Supply and Sanitation				4,524.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				4,524.00
LCII: Godia				
Water Extension	Godia Parish	Sector Conditional Grant (Non-Wage)	312104 Other	4,524.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				80,000.00
LG Function: District and Urban Administration				80,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				80,000.00
LCII: Godia				
construction of office block		Start-up costs	312101 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				