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Foreword

Executive Summary

Revenue Performance and Plans

	201:	2015/16	
UShs 000's	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 discretionay government transfers while Ushs. 3,675,129,000 (61.7%) will come from conditional central government transfers.

Expenditure Performance and Plans

	2015	5/16	2016/17	
UShs 000's	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 delivary in the municipality, instability in the neighbouring countires grossly affect trade which in turn affects locally generated revenues

A. Revenue Performance and Plans

	2015/16		
UShs 000's	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 transfers 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

A. Revenue Performance and Plans

N/A

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
Fotal 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

	20	2016/17	
Function, Indicator	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

Workplan 1a: Administration

Planned Outputs for 2016/17

Construction and renovation of office blocks at the divisions, acquisition of furniture, pay staff salary, starff inducted, 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 exisiting 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. In adequate 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	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		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
Development Revenues		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:			
Recurrent Expenditure	0	0	264,880
Wage		0	53,881
Non Wage		0	210,999
Development Expenditure	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

Workplan 2: Finance

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(L	.G)		
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 municipalty

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	20	15/16	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

Workplan 3: Statutory Bodies					
Total Revenues		0	277,125		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	0	0	277,125		
Wage		0	29,952		
Non Wage		0	247,173		
Development Expenditure	0	0	0		
Domestic Development		0	0		
Donor Development		0	0		
Total Expenditure	0	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

Function, Indicator	Approved Budget and Planned outputs	2016/17 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 (UShs '000)	0	0	277,125
Cost of Workplan (UShs '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 activites 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 bussinesses, e.g. interpretation of standard rules of procedures and other laws of the country.

Workplan 4: Production and Marketing

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		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	
Development Revenues		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:				
Recurrent Expenditure	0	0	59,961	
Wage		0	25,000	
Non Wage		0	34,961	
Development Expenditure	0	0	49,489	
Domestic Development		0	49,489	
Donor Development		0	O	
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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			<u> </u>
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 assited 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

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 premesis of input dealers, compilation of crop yield returns, surviellance of livestock diseases, vaccination of livestock, procurement of accaricides,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/Liestock pests have become serious because of harsh weather conditions, drug resistance and mutations

2. Inadquate funds

The sector emloys over 80% of the population of the municipal and yet its resource allocation is so meagre. This will consequently lead to poor service delivery. Inadquate 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		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
Development Revenues		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:			
Recurrent Expenditure	0	0	552,200
Wage		0	398,762
Non Wage		0	153,438
Development Expenditure	0	0	88,477
Domestic Development		0	88,477
Donor Development		0	0
Total Expenditure	0	0	640,677

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2016/17

Health department plans to receive Ushs.640,676,724 in the FY 2016/17of which Ug. Sh. 551996932 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

	20	2016/17	
Function, Indicator	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 (UShs '000)	0	0	224,200
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	416,476
Cost of Workplan (UShs '000):	0	0	640,676

Planned Outputs for 2016/17

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

(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; petients delay to report to health facility and they poorly adherence to health promotion, disease prevention and treatment measures.

2. Untimely supply of medicines

In adequate 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 refarals from all lower units within the district as it hosts the district hospital.

3. Inadequate number of health works

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

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

0	0 0 0	2,953,869
	U	270,107
	0	270,107
0	0	270,107
	0	684,766
	0	1,998,997
0	0	2,683,762
	0	2,953,869
	0	40,000
	0	100,500
	0	129,607
	0	270,107
	0	28,000
	0	4,347
	0	1,970,997
	0	670,879
	0	5,649
	0	3,891
		0 0 0 0 0 0 0 0 0 0 0

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

	20	2016/17	
Function, Indicator	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 (UShs '000)	0	0	2,480,526
Function: 0782 Secondary Education			
Function Cost (UShs '000)	0	0	516,808
Function: 0784 Education & Sports Management and Inspe	ection		
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 (UShs '000)	0	0	131,286
Cost of Workplan (UShs '000):	0	0	3,128,620

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 pupis 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	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	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

Workplan 7a: Roads and Engineering

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

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned Performance by outputs End December		Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	7		
Length in Km of District roads routinely maintained			20
Length in Km of District roads periodically maintained			6
Function Cost (UShs '000)	0	0	381,588
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	123,770
Cost of Workplan (UShs '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

UShs 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

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

	20	2016/17 Proposed Budget and Planned outputs	
Function, Indicator	Approved Budget and Planned Performance by End December		
Function: 0981 Rural Water Supply and Sanitation			"
Function Cost (UShs '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 (UShs '000)	0	0	98,473
Cost of Workplan (UShs '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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	2015/16		2016/17	
	Approved Budget	Outturn by end Dec		Proposed Budget	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues		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	
Development Revenues		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		210,027	
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	0	0		66,241	
Wage		0		31,657	
Non Wage		0		34,583	
Development Expenditure	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

	20	2016/17		
Function, Indicator	Approved Budget and Planned Performance by outputs End December		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, sensitiztion on environment management.

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	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		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
Development Revenues		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:			
Recurrent Expenditure	0	0	62,719
Wage		0	19,592
Non Wage		0	43,127
Development Expenditure	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

	20	2015/16		
Function, Indicator	Approved Budget and Planned outputs	•	Proposed Budget and Planned outputs	

Workplan 9: Community Based Services

Function, Indicator	and Planned Performance by		2016/17 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 (UShs '000)	0	0	111,897
Cost of Workplan (UShs '000):	0	0	111,897

Planned Outputs for 2016/17

Work shop for interest groups, Commomeration of International days, Senstizations, 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

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

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

	20	2016/17	
Function, Indicator	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:			

orkplan 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
tal Revenues		0	27,895
			7-1
Breakdown of Workplan Expenditures: Recurrent Expenditure	0	0	16,620
Breakdown of Workplan Expenditures:	0		,
Breakdown of Workplan Expenditures: Recurrent Expenditure	0		16,620
Breakdown of Workplan Expenditures: Recurrent Expenditure Wage	0	0 0	16,620 10,711
Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage	Ů	0 0 0	16,620 10,711 5,909
Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure	Ů	0 0 0 0	16,620 10,711 5,909 11,275

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

	20	2016/17	
Function, Indicator	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

Workplan Outputs

			2016/17			
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descrip and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Do and Location)	
a. Administration						
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Department					
Non Standard Outputs:					staff salaries paid	
					activties coordinated	
					infrastructure maintai	ned
					programes supervised laws enforced	l
	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 M	anagement Services					
%age of staff whose salaries are paid by 28th of every month	()		0		98 (staff paid salaries day of every month)	before 28th
%age of LG establish posts filled	0		0		65 (position in LG fil percent)	led up to 65
%age of staff appraised	()		()		98 (Staff appraised)	
% age of pensioners paid by 28th of every month	0		0		0 (N/A)	
Non Standard Outputs:					Staff welfare carried office equipment pure Identity cards procure refund for support sta paid,Information and communication publi	chased,Staff ed,Transport ff
	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:	7,000
	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	7,000
Output: Capacity Building fo	or HLG					
Availability and implementation of LG capacity building policy and plan	O		0		Yes (Capacity building plance)	ng plan in
No. (and type) of capacity building sessions undertaken	()		0		4 (four capacity build conducted)	ings sessions
Non Standard Outputs:					one staff supported for studies	or postgradua
	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

Workplan	Outputs
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UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		5/16 Expenditure and Outputs b end March (Quantity, Description and Location)	y	2016/17 Approved Budget, Plan Outputs (Quantity, Des	
a. Administration	<u> </u>		Description and Docation,		and Location)	
	t County programme implem	ontatio	•			
	County programme implem	entano	ı		D	
Non Standard Outputs:					Projects and programs	monitored
	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:	2,500
	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	2,500
Output: Public Information	Dissemination					
Non Standard Outputs:					talks shows to disseming government programes	
	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:	1,500
	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	1,500
Output: Office Support serv	vices					
Non Standard Outputs:					wages for casual work	ers paid
					offices and premises cl	leaned
					office guarded	
	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:	9,000
	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	9,000
Output: Payroll and Human	n Resource Management Sys	stems				
Non Standard Outputs:					Data on staff captured, paid, payslips printed	salaries
	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:	9,000
	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	9,000
Output: Records Managem	ent Services			_		
%age of staff trained in Records Management	O		O		5 (records staff trained)
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:	3,000
	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	3,000

			2016/17			
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location)	by	Approved Budget, Pla Outputs (Quantity, Do and Location)	
a. Administration				•		
Non Standard Outputs:					Stationary provided	
					Adverts run on media	ı
					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 Trans	sfers to Lower Local Gover	rnments				
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	4-1					
Output: Administrative Capi					1 (M-+	4\
No. of motorcycles purchased	0		0		1 (Motor cycle procus	rea)
No. of solar panels purchased and installed	O		()		0 (N/A)	
No. of administrative buildings constructed	0		()		1 (Office constricted for West Division)	
No. of computers, printers and sets of office furniture purchased	()		()		5 (Computers procure	ed)
No. of vehicles purchased	()		()		0 (N/A)	
No. of existing administrative buildings rehabilitated Non Standard Outputs:	0		0		2 (Offices rehabilitate and North Divisions)	
	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
onfirmation by Hea						,
-	_		Sian & Stan	ın •		
Name:			SIZH & Stall	1D: -		

2. Finance

 $Function: Financial\ Management\ and\ Accountability (LG)$

Workplan Outputs

UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
Finance						
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	0		0		31/08/2017 (Salary an to the munipal staff. Reports produced and the relevant Authorities	submited to
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	53,881
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,100
	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	60,981
Output: Revenue Manageme	ent and Collection Services					
Value of Other Local Revenue Collections	O		O		(Local revenues colle	cted)
Value of LG service tax collection	O		()		4 (In all the Divissions Municipality)	s of the
Value of Hotel Tax Collected	O		()		(LHT collected)	
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:	37,500
	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	37,500
Output: Budgeting and Plan	ning Services					
Date of Approval of the Annual Workplan to the Council	()		0		30/05/2017 (At the mi	unipal office
Date for presenting draft Budget and Annual workplan to the Council	0		0		30/5/2016 (Budget proapproved by council)	esented and
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:	7,213
	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	7,213
Output: LG Expenditure ma						,
Non Standard Outputs:	5				Costs related to reven	ie collection
Tron Standard Outputs.					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 Total	0	Donor Dev't Total	0 0	Donor Dev't Total	0 2,400
Output: LG Accounting Serv		U	10141	U	Total	4, 4 00
Date for submitting annual LG final accounts to	()		O		30/08/2017 (Final Acc Produced and submitt	

2015/16

2016/17

Workpl	lan O	utputs

			2015/16				
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)	7	Approved Budget, Pla Outputs (Quantity, Do and Location)	nned escription
. Finan	ce						
Auditor Go Non Stand	eneral ard Outputs:					relevant Authorities) 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:	3,200
		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	3,200
Output: In	tegrated Financial	Management System					
Non Stand	ard Outputs:					Reports produced as sthe tool.	specified by
		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:	1,900
		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	1,900
Output: Se	ctor Capacity Dev	elopment					
Non Stand	ard Outputs:					Motorcycle and laptop procured a deliversed to koboko municipal council office	
		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	9,500
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	9,500
Output: Se	ctor Management	and Monitoring					
Non Stand	ard Outputs:					All revenue sources si monitored	upervised and
		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:	5,211
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	8,211
	evel Services						
_	ulti sectoral Trans ard Outputs:	sfers to Lower Local Gover	nments				
		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:	146,475
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,603
			0	Donor Dev't	0	Donor Dev't	0
		Donor Dev't		Donor Dev i	()	Donor Devi	()

Workplan Outputs

UShs Thousand Ush Thousand Outputs (Quantity, Description and Location)

2015/16

Expenditure and Outputs by end March (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Confirmation by Head of Department

Name:			Sign & Sta	mp: _		
itle :			Date	_		
Statutory Bodies						
unction: Local Statutory Bodie	S					
1. Higher LG Services						
Output: LG Council Admins	tration services					
Non Standard Outputs:					salaries of political lea	ders paid
					Ex-gratia to local Cou	ncils paid
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	29,952
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,067
	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	40,019
Output: LG procurement ma	nagement services					
Non Standard Outputs:					meetings of contracts held	committee
					procurement adverts n	nade
	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:	8,000
	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	8,000
Output: LG Land manageme	nt services					
No. of land applications (registration, renewal, lease extensions) cleared	0		()		2 (land board meeting	s conducted
No. of Land board meetings	()		()		(N/A)	
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:	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: LG Financial Accou	ntability					
No.of Auditor Generals queries reviewed per LG	0		0	1 (LG public accounts committee meeting conducted)		committes
No. of LG PAC reports discussed by Council	0		()		4 (Repors submitted to	Council)
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vorkplan Outputs			• W 2		2016/17	
	2015/16					
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
. Statutory Bodies						
•	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	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	1,500
Output: LG Political and exe	cutive oversight					
No of minutes of Council meetings with relevant resolutions	0		()		6 (council meetings co	onducted)
Non Standard Outputs:					excutive meetings cor	ducted
	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:	84,211
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	84,211
Output: Standing Committee	s Services					
Non Standard Outputs:					standing committee m conducted	eetings
	Wage Rec't:	0	Wage Rec't:	0	· ·	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	49,280
	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	49,280
2. Lower Level Services	e , r , r , r					
Output: Multi sectoral Trans	ters to Lower Local Gove	rnments	i			
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:	90,615
	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	90,615
Confirmation by Head	d of Department					
Name :			Sign & Sta	mp:		
T:41.			Data			
Title:	1.5.1		Date			
4. Production and N						
Function: District Production Se	rvices					
1. Higher LG Services						

Output: District Production Management Services

Workplan Outputs

		201:	5/16		2016/17	,
UShs Thousan	Approved Budget, Plana Outputs (Quantity, Description and Location)	ned	Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, De and Location)	
l. Production and	l Marketing					
Non Standard Outputs:					Production activities s Salaries paid for 12 m Four workshops atter Quarterly reports pre submitted to MAAIF. Monthly monitoring a supervision mileage pa production officer.	nonths. nded. pared and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	25,000
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,493
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	31,493
Output: Crop disease cont	rol and marketing					
No. of Plant marketing facilities constructed	()		()		0 (N/A)	
Non Standard Outputs:					One hundred twenty c disease surveillance fi- made. field visits for inspecti scale agro input dealer made. Eighty field visits for of crop yield returns n Fourtyeight sessions o clinics operated.	eld visits Eighty on of small es compilation nade.
	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
Output: Livestock Health	and Marketing					
No. of livestock by type undertaken in the slaughter slabs	. ()		0		()	
No of livestock by types using dips constructed	0		()		0 (N/A)	
No. of livestock vaccinated	1 ()		0		2000 (No of livestock	vaccinated)
Non Standard Outputs:					One hundred twenty fi surveillance of livestor and reporting outbreak done. Ten thouse vaccinated against live diseases. Chemicals for sprayin thousand animals again parasites procured.	ck diseases as to MAAIF and animals estock
	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	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan	Outputs
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		2015			2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
l. Production and	Marketing					
-	Total	0	Total	0	Total	9,492
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	()		()		0 ()	
No. of fish ponds stocked Quantity of fish harvested	0		0		1 (One fishpond stock thousand finger lungs thousand kilogrames oprocured.) 0 (N/A)	and one
Non Standard Outputs:					Eight trainnings for fi and traders done. Fourtyeight technical field visits to fish farm One fishpond stocked lungs and one thousan of feeds procured.	supervision ners made. with finger
	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
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 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
unction: District Commercial	Services					33,703
	30.,,000					33,703
1. Higher LG Services						33,703
Output: Trade Development	and Promotion Services					33,703
Output: Trade Development No of businesses issued with trade licenses	and Promotion Services		0		0	55,705
Output: Trade Development No of businesses issued with trade licenses No of awareness radio shows participated in	and Promotion Services () ()		0		0 ()	
Output: Trade Development No of businesses issued with trade licenses No of awareness radio	and Promotion Services					
Output: Trade Development No of businesses issued with trade licenses No of awareness radio shows participated in No. of trade sensitisation meetings organised at the	and Promotion Services () ()		0		0 () 2 (No of trade sensitize	
Output: Trade Development No of businesses issued with trade licenses No of awareness radio shows participated in No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses inspected	and Promotion Services () () ()		0		0 () 2 (No of trade sensitiz meetings organized)	ation ation plans
Output: Trade Development No of businesses issued with trade licenses No of awareness radio shows participated in No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses inspected for compliance to the law	and Promotion Services () () ()	0	0	0	0 () 2 (No of trade sensitize meetings organized) 0 () Two business sensitiss meettings on business done. Worshop organized to	ation ation plans

Vorkplan Output						
			2016/17			
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
. Production and	Marketing					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	Č
	Total	0	Total	0	Total	9,000
Output: Enterprise Develop	ment Services					
No. of enterprises linked to UNBS for product quality and standards	0		()		()	
No of businesses assited in business registration process	()		()		20 (No of Businesses a registration)	assisted in
No of awareneness radio shows participated in	0		()		0 (N/A)	
Non Standard Outputs:					SACCOs supervised as	nd audited
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	2,500
Output: Cooperatives Mobil		ices				
No of cooperative groups supervised No. of cooperative groups	0	0			(No of cooperative groups supervised) (No of cooperative groups)	
mobilised for registration No. of cooperatives	0		0		mobilized for registration) (N/A)	
assisted in registration	V		V		. ,	
Non Standard Outputs:					Cooperatives capacity	built
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,215
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
Confirmation by Hea	Total d of Denartment	0	Total	0	Total	2,215
•			Sign & Sta	mp : -		
Title :			Date	_		
. Health						
Sunction: Primary Healthcare						
1. Higher LG Services						
Output: Public Health Prom	otion					
Non Standard Outputs:					4 Radio spots develop played on health conce senstization sessions c	erns, 4
	Wage Rec't	n	Wage Rec't·	0		
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	3,002

orkplan Output	S					
		2016/17				
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
Health						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,002
Output: Promotion of Sanita	ation and Hygiene					- ,
Non Standard Outputs:					Water quality monitor Sanitation week obser Saniation data survay Medical and sanitation services supplied quar Toilets emptied twice	ved once, ed once, n goods an
	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:	8,200
	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	8,200
2. Lower Level Services						
Output: NGO Basic Healthc	· · ·					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0		0		(N/A)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0		O		(N/A)	
Number of inpatients that visited the NGO Basic health facilities	0		0		(N/A)	
Number of outpatients that visited the NGO Basic health facilities Non Standard Outputs:	0		0		7939 (PHC funds allo Koboko mission healt (PNFP) transferred) 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:	17,000
	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	17,000
Output: Basic Healthcare Se	ervices (HCIV-HCII-LLS)					
No of children immunized with Pentavalent vaccine	()		()		(N/A)	
% age of approved posts filled with qualified health workers	0		0		(N/A)	
Number of inpatients that visited the Govt. health	()		O		(N/A)	

()

95 (VHT s functional)

facilities.

% age of Villages with functional (existing,

trained, and reporting quarterly) VHTs.

()

Workplan (Outputs
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		201			2016/17		
UShs Thouse	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health							
Number of outpatients that visited the Govt. health facilities.	at ()		0		(N/A)		
No of trained health relate training sessions held.	ed ()		0		(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 th Govt. health facilities	() e		0		(N/A)		
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:	45,355	
	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	45,355	
Non Standard Outputs:	ransfers to Lower Local Gov	ernments					
	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:	62,167	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,513	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	88,680	
3. Capital Purchases							
Output: Non Standard S	ervice Delivery Capital						
Non Standard Outputs:		constructed in Ko center IV located South division. Four drive (0.9kn and graded in the disposal site locat Asunga parish, M One lagoon const		One unit of an inciner constructed in Koboko center IV located in C South division. Four drive (0.9km) wand graded in the solidisposal site located in Asunga parish, Midia One lagoon constructed, West division	o Health entral cell, ays opened d waste n Asunga Cel Sub-county.		
	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	41,964	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	41,964	
Output: Maternity Ward	Construction and Rehabilita	ation					
No of maternity wards rehabilitated	O		()		(N/A)		
No of maternity wards constructed	()		()		1 (One unity of mater rehablited)	nity ward	
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

		201	5/16		2016/17		
UShs Thousand	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							
	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: Health Management a	nd Supervision						
1. Higher LG Services							
Output: Healthcare Managem	ent Services						
Non Standard Outputs:			W. D. 6		Medical and sanitati supplied quaterly Adverts, communicated relation Monthly printing an done Monthly department conducted, Stationerysupplied quincapacity, death befuneral expences, Office equipment Fuel lubricants supp Monthly bank charg IT accessories (monthly bank charge)	ation and public d photocopyin meetings quarterly enefits and lied monthly es paid, dem) aquired	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	398,762	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	17,714	
	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	416,476	
Confirmation by Head	l of Departmen	t					
Name :	Sign & Stamp :						
Title :	Date						
6. Education							
Function: Pre-Primary and Primary	ary Education						
1. Higher LG Services							
Output: Distribution of Prima	ry Instruction Materia	ıls					
No. of textbooks distributed	0		()		0 (N/A)		
Non Standard Outputs:					N/A		
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,970,997	
	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	1,970,997	
2. Lower Level Services							
	rices LIDE (LLC)						
Output: Primary Schools Serv	ices UPE (LLS)						

Workplan Outputs

	2015/16			2016/17			
UShs Thousand	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)				
Education							
No. of pupils sitting PLE	()		0		1235 (number registe PLE)	red pupils for	
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	0		()		14511 (number of pu UPE)	pils enrolled i	
No. of teachers paid salaries	0		()		242 (salaries paid)		
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:	261,734	
	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	261,734	
 Output: Multi sectoral Trans			101111	•	101111	201,734	
Non Standard Outputs:	sicis to Lower Local Govern	imicites					
	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:	5,649	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	106,149	
3. Capital Purchases							
Output: Classroom construct					02.21 1 6.1		
No. of classrooms constructed in UPE	()	()			03 (Number of classroom constructed)		
No. of classrooms rehabilitated in UPE	()	()			(N/A)		
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	97,961	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	97,961	
Output: Latrine construction	and rehabilitation						
No. of latrine stances rehabilitated	0		()		(N/A)		
No. of latrine stances constructed	O	0		05 (number of latrine stances constructed)			
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	23,686	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	23,686	
Output: Provision of furnitu						,	
- F	r) ()			04 (four primary schools allocated		

Workplan Outputs								
			5/16	_	2016/17			
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
S. Education								
receiving furniture					25 desks each)			
Non Standard Outputs:					N/A			
Tion Standard Outputs	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	20,000		
	Domestic Dev't		Donor Dev't	0	Domestic Dev't	20,000		
	Total		Total	0	Total	20,000		
Function: Secondary Education			2000		1000	20,000		
1. Higher LG Services								
Output: Secondary Teaching	g Services							
Non Standard Outputs:								
•	Wage Rec't:	•	Wage Rec't:	0	Wage Rec't:	174751		
	~		ŭ.	0		174,751		
	Non Wage Rec't: Domestic Dev't		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	(
	Domesiic Dev'i		Domestic Dev't	0	Domesiic Dev i Donor Dev't	(
	Donor Dev l Total		Total	0	Total	174,751		
2. Lower Level Services	10141	U	10141	U	Total	1/4,/31		
Output: Secondary Capitation	on(USE)(LLS)							
No. of students sitting O	()		()		0			
level	Ü		V		O			
No. of teaching and non teaching staff paid	()		()		()			
No. of students enrolled in USE	()		()		()			
No. of students passing O level	()		()		0			
Non Standard Outputs:					N/A	_		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	C		
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	342,057		
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	C		
	Donor Dev't		Donor Dev't	0	Donor Dev't	0		
	Total		Total	0	Total	342,057		
Function: Education & Sports 1 1. Higher LG Services	vianagement ana insp	еспоп						
Output: Education Manager	ment Services							
Non Standard Outputs:				salaries paid supervision of schools submission of reports meetings with headteachers and others school stakeholders				
	W D. 1.	Δ.	Was Deels	0				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	28,000 45,326		
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	45,326		
	Domestic Dev't Donor Dev't		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	C		
	Donor Dev t Total		Donor Dev t Total	0	Donor Dev t Total	73,326		
Output: Monitoring and Su				U	1 otal	13,340		
No. of secondary schools inspected in quarter	() ()				9 (Secondary schools inspected)			

Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
Education						
No. of inspection reports provided to Council	0		()		4 (inspection reports of	lone)
No. of primary schools inspected in quarter	O		()		35 (number of schools	s inspected)
No. of tertiary institutions inspected in quarter	()		()		1 (tertiary school inspe	ected)
Non Standard Outputs:					feedback meetings con	nducted
	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:	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	15,000
Output: Sports Development s	services					
Non Standard Outputs:					number of sports and supported	games event
	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:	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	15,000
Output: Sector Capacity Deve	lopment					
Non Standard Outputs:					number of trainings co educational stakehold	
					two short course atten	ded
	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	12,960
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,960
3. Capital Purchases						,
Output: Administrative Capit	al					
Non Standard Outputs:					Acquistion of two mos supervison in education	
	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	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,000
onfirmation by Head	l of Department					
Jame :			Sign & Star	np : -		

Workplan	Outputs
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	2015/16				2016/17			
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Do and Location)			
a. Roads and Eng	gineering							
Function: District, Urban and	Community Access Roads							
1. Higher LG Services								
Output: Operation of Distri	ct Roads Office							
Non Standard Outputs:					Payment of staff salar the works office on da			
	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 Mai	ntainence (URF)							
No. of bridges maintained	()		()		0 (N/A)			
Length in Km of District roads periodically maintained	0		0		6 (Roads periodically maiantaine			
Length in Km of District roads routinely maintained	()		()		20 (20 Km of roads n	naintained)		
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 Trai	nsfers to Lower Local Gover	rnments						
Non Standard Outputs:								
•	Wasa Baski	0	Wasa Bash	0	Wasa Basit.	0		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	33,963		
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	72,680 0		
	Donor Dev l Total	0	Total	0	Total	106,644		
Sunction: District Engineering		U	101111	U	10141	100,077		
1. Higher LG Services	20.79000							
Output: Plant Maintenance								
Non Standard Outputs:					All road equiments of Municipality maianta			
	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 Installati	ions/Repairs							
Non Standard Outputs:	-				All electrical installat maintained	ions		
	Wage Rec't:	0			Wage Rec't:	0		

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Descard Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Roads and En	gineering					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,065
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	10,065
3. Capital Purchases						
Output: Non Standard Ser	vice Delivery Capital					
Non Standard Outputs:					Installation of 22 m of km of roads openned	f culverts,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	64,301
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	64,301
Output: Construction of pu	ıblic Buildings					
No. of Public Buildings Constructed	()		()		0 (N/A)	
Non Standard Outputs:					Electrification of town	n hall done
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	36,608
	Donor Dev't		.		D D /:	
	Donor Dev i	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Donor Dev't Total	0	Donor Dev† Total	36,608
Confirmation by He	Total ad of Department	0	Total	0	Total	36,608
_	Total	0	Total	0		36,608
-	Total ad of Department	0	Total	0	Total	36,608
Name :	Total ad of Department	0	Total Sign & Sta	0	Total	36,608
Name: Title: Th. Water Function: Rural Water Supply	Total ad of Department	0	Total Sign & Sta	0	Total	36,608
Name: Title: 7b. Water Function: Rural Water Supply 1. Higher LG Services	ad of Department	0	Total Sign & Sta	0	Total	36,608
Name: Title: Th. Water Function: Rural Water Supply	ad of Department	0	Total Sign & Sta	0	Total Opeartional cost of wa	36,608
Name: Title: Th. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the D	ad of Department and Sanitation District Water Office	0	Total Sign & Sta Date	mp: -	Opeartional cost of wa met, slaries paid to sta	36,608
Name: Title: Th. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the D	Total ad of Department and Sanitation District Water Office Wage Rec't:	0	Total Sign & Sta Date Wage Rec't:	mp: -	Opeartional cost of war met, slaries paid to sta	36,608 36,608 atter office office off 7,500
Name: Title: Th. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the D	Total ad of Department and Sanitation District Water Office Wage Rec't: Non Wage Rec't:	0 0 0	Total Sign & Star Date Wage Rec't: Non Wage Rec't:	0 mp: -	Opeartional cost of war met, slaries paid to sta Wage Rec't: Non Wage Rec't:	36,608 atter office aff 7,500 3,029
Name: Title: Th. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the D	Total ad of Department and Sanitation District Water Office Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Total Sign & Star Date Wage Rec't: Non Wage Rec't: Domestic Dev't	0 mp: -	Opeartional cost of wa met, slaries paid to sta Wage Rec't: Non Wage Rec't: Domestic Dev't	36,608 ater office off 7,500 3,029
Name: Title: Th. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the D	Total ad of Department and Sanitation District Water Office Wage Rec't: Non Wage Rec't:	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 mp: -	Opeartional cost of wa met, slaries paid to sta Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	36,608 atter office off 7,500 3,029
Name: Title: Th. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the D	Total ad of Department and Sanitation District Water Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	Total Sign & Star Date Wage Rec't: Non Wage Rec't: Domestic Dev't	0 mp: -	Opeartional cost of wa met, slaries paid to sta Wage Rec't: Non Wage Rec't: Domestic Dev't	36,608 atter office off 7,500 3,029
Name: Title: Th. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the D Non Standard Outputs:	Total ad of Department and Sanitation District Water Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0	Total Sign & Sta Date Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 mp: -	Opeartional cost of wa met, slaries paid to sta Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	36,608 atter office off 7,500 3,029
Name: Title: Th. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the E Non Standard Outputs:	Total ad of Department and Sanitation District Water Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0	Total Sign & Sta Date Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 mp: -	Opeartional cost of wa met, slaries paid to sta Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	36,608 atter office off 7,500 3,029
Name: Title: Th. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the D Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tra	Total ad of Department and Sanitation District Water Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0	Total Sign & Sta Date Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 mp: -	Opeartional cost of wa met, slaries paid to sta Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	36,608 ater office off 7,500 3,029
Name: Title: Th. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the D Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tra	Total ad of Department and Sanitation District Water Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Insfers to Lower Local Gove	0 0 0 0 0	Sign & Star Date Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 mp: -	Opeartional cost of was met, slaries paid to sta Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	36,608 atter office off 7,500 3,029 0 10,529

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ned	Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
7b. Water						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	18,178
3. Capital Purchases						
Output: Non Standard Servi	ce Delivery Capital					
Non Standard Outputs:					Maintenance of boreh	oles done
	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	4,524
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,524
Function: Urban Water Supply		U	101111	U	10iul	7,324
1. Higher LG Services						
Output: Water distribution a	and revenue collection					
No. of new connections	()		()		40 (New connections	done in the
, , , , , , , , , , , , , , , , , , ,	V		V		year)	
Collection efficiency (% of	()		()		95 (Revenues from su	pplied wat
revenue from water bills collected)					collected)	
Length of pipe network	()		()		900 (Piped network ex	xtended)
extended (m)	V		V		> + + (F	
Non Standard Outputs:					Maintenance of the pi	ped water
	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:	98,473
	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	98,473
	d of Denartment					
Confirmation by Head			Sign & Sta	mp: -		
Name:	u or Department		Sign & Sta Date	mp : -		
Name :	-			mp : -		
Name :	res			mp : -		
Name: Title: S. Natural Resourc Function: Natural Resources M 1. Higher LG Services	PES lanagement			mp : -		
Name: Fitle: S. Natural Resourc Function: Natural Resources M	PES lanagement			mp: -		
Name: Fitle: Natural Resources Matural Resources Matural I. Higher LG Services	PES lanagement			mp : -	Salaries paid, day to d	ay operatio
Name: Title: S. Natural Resourc Function: Natural Resources M 1. Higher LG Services Output: District Natural Res	PES lanagement	0		mp: -	Salaries paid, day to d	lay operation 31,657
Name: Title: S. Natural Resourc Function: Natural Resources M 1. Higher LG Services Output: District Natural Res	ees anagement source Management		Date	-	Salaries paid, day to d	
Name: Title: S. Natural Resourc Function: Natural Resources M 1. Higher LG Services Output: District Natural Res	anagement Source Management Wage Rec't:	0	Date Wage Rec't:	0	Salaries paid, day to d facilitated Wage Rec't:	31,657
Name: Title: S. Natural Resourc Function: Natural Resources M 1. Higher LG Services Output: District Natural Res	CES Vanagement Source Management Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Salaries paid, day to d facilitated Wage Rec't: Non Wage Rec't:	31,657
Name: Citle: C. Natural Resource Function: Natural Resources M 1. Higher LG Services Output: District Natural Res	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Salaries paid, day to d facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't	31,657 0

Workplan Outputs

		201:	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Natural Resourc	ees					
and Women) participating in tree planting days						
Area (Ha) of trees established (planted and	0		()		200 (Along road in mu	inicipality)
surviving) 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:	2,000
	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	2,000
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	O		O		0 (N/A)	
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	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	0
Output: Community Traini	ng in Wetland management					
No. of Water Shed Management Committees formulated Non Standard Outputs:	0		O		3 (north division south division west division) N/A	
Ī	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:	3,599
	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	3,599
Output: River Bank and We						- ,
No. of Wetland Action Plans and regulations developed	0		()		2 (river apa river sinyani)	
Area (Ha) of Wetlands demarcated and restored	0		()		()	
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:	1,567
	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	1,567
Output: Stakeholder Enviro	_	itisation				
No. of community women and men trained in ENR monitoring	()		()		1 (municipality)	

Workpl	lan O)utpu	ts
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		2015/16				2016/17		
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)		
. Natui	ral Resourc	es						
Non Stan	dard Outputs:					N/A		
	-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	32	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	0	Total	0	Total	321	
Output: N	Monitoring and Eva	luation of Environmental	Complia	nce				
complian undertake	onitoring and ce surveys en dard Outputs:	()		O		4 (municipality) N/A		
Non Stan	dard Outputs.	III D I		II. D. I.	0		,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1.500	
		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	1,500 3,780	
		Domestic Dev't	0	Domestic Dev't	0	Donor Dev't	3,780	
		Total	0	Total	0	Total	5,280	
Output: L	and Management S			ttling and lease manageme			0,20	
settled wi	w land disputes thin FY dard Outputs:	O		0		9 (Central Esoko 20km road openning usubi) N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,596	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	38,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't		
		Total	0	Total	0	Total	63,590	
Output: I	nfrastruture Planni	ing						
Non Stan	dard Outputs:					structural plan for pro	oduced	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	0	Total	0	Total	100,000	
	Level Services							
_		sfers to Lower Local Gove	rnments					
Non Stan	dard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	0	Total	0	Total	2,000	

Workplan Outputs

UShs Thousand Outputs (Quantity, Description and Location)

2015/16

Expenditure and Outputs by end March (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Confirmation by Head of Department

Name:			Sign & Sta	mp: _		
Citle:	Date					
. Community Bas	sed Services					
function: Community Mobilis	ation and Empowerment					
1. Higher LG Services						
Output: Operation of the C	ommunity Based Sevices De	partment				
Non Standard Outputs:					Sallaries of two staff of dpartment paid for two One staff promoted to position. 4 Departmental coord meetings held 4 travells made to min headquasters 3 support supervision department staff of dir Assorted stationery proputerly 4 workshops conducted	eleve months. senior ination uistry of the visions held ocured
	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 Wel	fare Support					<u> </u>
No. of children settled	()		0		50 (children related ca followed up and settle	
Non Standard Outputs:					1 senstization workshootstakeholders meeeting 4 MOVC coordination held	s conducted
	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 Develo	opment Services (HLG)					
No. of Active Community Development Workers	()		()		5 (Community develoworkers)	pment
Non Standard Outputs:					Community sensitizat government programm	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workpl	lan O)utpu	ts
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		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Bas	ed Services					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,775
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,275
Output: Adult Learning						
No. FAL Learners Trained Non Standard Outputs:	0		0		40 (Assorted instruction procured 1 proficience test cond 2 monitoring and evaluation conducted 4 coordination review	lucted) uation
	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
	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	4,000
Output: Support to Public L	ibraries					
Non Standard Outputs:					assorted materials of learning procured coordination meetings conducted	
	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:	1,100
	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	1,100
Output: Gender Mainstrean Non Standard Outputs:	ning				2 gender mainstreamin for LLG GFPP. 3 gender mainstreamin and trainingconducted	ng workshops
	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:	3,700
	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	3,700
Output: Support to Youth C No. of Youth councils	Councils ()		()		04 (4 youth council ex	ecutive
supported Non Standard Outputs:					meetings conducted) Youth International da 2 Monitoring and Eva youth activities condu	luation on
	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:	2,000
	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	2,000

Wor	kplan	Ou	ıtput	S

	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)			2016/17		
UShs Thousand				Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Bas	ed Services					
Output: Support to Disable	l and the Elderly					
No. of assisted aids supplied to disabled and elderly community	()		0		0 (N/A)	
Non Standard Outputs:					4 PWD council execut coordination meetings 2 elderly council coord meetings held 2 M&E conducted for activities 2 M&E conducted for activities PWD day celebrated	held lination PWD
	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:	2,900
	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	2,900
Output: Culture mainstrean	ning					
Non Standard Outputs:					cultural galla organised	d
	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	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Work based inspect	tions					
Non Standard Outputs:					Routine on spot inspectabour premises done	ction of
	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:	700
	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	700
Output: Labour dispute sett Non Standard Outputs:	Iement				Receiving and verifica complains Settlement and follows complains 1 senstization meeting employers	ap of labor
	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:	200
	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	200
Output: Representation on No. of women councils supported	Women's Councils ()		0		04 (4 women council c meetings held)	coordination

		2015/16				
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Community Bas	ed Services					
Non Standard Outputs:					2 M&E of women acti conducted Womens day celebrate	
	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:	321
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,765
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,086
2. Lower Level Services						· · · · · · · · · · · · · · · · · · ·
Output: Multi sectoral Tran	sfers to Lower Local Gove	rnments				
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:	9,206
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	33,638
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	42,843
Confirmation by Hea	nd of Department		Sign & Sta	mp: -		
-	-		Sign & Sta	mp : -		
-	-		Sign & Sta Date	mp : -		
Name:	-			mp : -		
Name :	-			mp : -		
Name: Fitle: O. Planning Function: Local Government P 1. Higher LG Services	llanning Services			mp : .		
Name: Title: O. Planning Function: Local Government P	llanning Services			mp : -		
Name: Fitle: O. Planning Function: Local Government P 1. Higher LG Services	llanning Services			mp : -	Salaries paid for the to	
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the	llanning Services	0		mp: -		
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the	Clanning Services District Planning Office		Date	-	Salaries paid for the to	welve montl
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the	Planning Services District Planning Office Wage Rec't:	0	Date Wage Rec't:	0	Salaries paid for the tw	welve montl
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the	Planning Services District Planning Office Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Salaries paid for the tw Wage Rec't: Non Wage Rec't:	welve montl 13,074 0
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the	Planning Services District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Salaries paid for the tw Wage Rec't: Non Wage Rec't: Domestic Dev't	welve montl 13,074 0
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the	Planning Services District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Salaries paid for the to Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	welve montl 13,074 0 0
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs:	Planning Services District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Salaries paid for the to Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	welve montl 13,074 0 0
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of Minutes of TPC	Planning Services District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Salaries paid for the tw Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	welve montl 13,074 0 0 13,074
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of Minutes of TPC meetings No of qualified staff in the	Planning Services District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Salaries paid for the tw Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 4 (Within the municip	welve montl 13,074 0 0 13,074
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of Minutes of TPC meetings No of qualified staff in the Unit	Planning Services District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Salaries paid for the tw Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 4 (Within the municip	welve monti 13,074 0 0 13,074
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of Minutes of TPC meetings No of qualified staff in the Unit	Planning Services Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () ()	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Salaries paid for the to Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 4 (Within the municip four quarters)	welve month 13,074 0 0 13,074 available for the
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of Minutes of TPC meetings No of qualified staff in the Unit	Planning Services District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't:	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () () () () () () () () () ()	0 0 0 0 0	Salaries paid for the to Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 4 (Within the municip four quarters) Wage Rec't:	welve month 13,074 0 0 13,074 authorized the control of the contr
Name: O. Planning Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of Minutes of TPC meetings No of qualified staff in the Unit	Planning Services Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't:	0 0 0 0 0	Salaries paid for the to Wage Rec't: Non Wage Rec't: Domestic Dev't Total () 4 (Within the municip four quarters) Wage Rec't: Non Wage Rec't:	welve month 13,074 0 0 13,074 sality for the 0 1,000

Vorkplan Outpu	uts					
		201	5/16		2016/17	
UShs Thousa		Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Plan Outputs (Quantity, De- and Location)	
0. Planning						
Non Standard Outputs:					Data collected and rep for the four quarters of year.Laptop and came	the financi
	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:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,200
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,200
Output: Demographic dat	ta collection					
Non Standard Outputs:					Data collected in all th on their democraphic t	
	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:	3,000
	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	3,000
Output: Development Plan	nning					
Non Standard Outputs:					Development plans procirculated to the relave	
	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:	2,000
	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	2,000
Output: Management Info Non Standard Outputs:	ormation Systems				Internet and others rela are procured for timely sharing and dissemina	informati
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	ů,	0	Non Wage Rec't:	467
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,214
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,681
Output: Operational Plan	ning					
Non Standard Outputs:					Timely production and accountability reports advanced	
	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
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	m · •		m . *			

Total

Total

4,000

Total

Workplan Outputs

2015/16 Approved Budget, Planned Outputs (Quantity, Description UShs Thousand and Location)

Expenditure and Outputs by end March (Quantity, **Description and Location**)

2016/17 Approved Budget, Planned **Outputs (Quantity, Description** and Location)

10. Planning

Confirmation by Head of Department

ame:			Sign & Sta	mp: _		
itle :			Date	_		
1. Internal Audit						
unction: Internal Audit Servic	es					
1. Higher LG Services						
Output: Management of Inte	ernal Audit Office					
Non Standard Outputs:					2 internal audit staff s	alaries paid
•					01 motorcycle maintai	ined
					01 annual subscription fullfilled.	
					02 computers maintain	ned
					Small office equipmen	nts procured
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,711
	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	14,211
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	()		0		()	
No. of Internal Department Audits	()		()		4 (4 Quarterly internal conducted	audits
					04 quarterly internal a submitted to MFPED, Audit Committees an	OAG, IAG,
					02 Workshops and ser attended	minars
					04 monitroing and sup visits to project sites of	
Non Standard Outputs:					04 follow up visits on identified) N/A	audit issues
output.	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:	2,409
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,774
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,184

Workplan Outputs

2015/16	2016/17
UShs Thousand Outputs (Quantity, Description and Location) Approved Budget, Planned 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 IntoAudit.01 set of office furniture procur	
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 & Sta	mp:		
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

Workpl	lan	Details	,
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Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities		UShs 2		
a. Administration				
unction: District and Urban Ad	lministration			
1. Higher LG Services				
Output: Operation of the Admi	nistration Department			
Non Standard Outputs:	staff salaries paid	General Staff Salaries		152,86
Non Standard Outputs:	stair salaries paid	Incapacity, death benefits and funeral		2,00
	activties coordinated	expenses		ŕ
	infrastructure maintained	Books, Periodicals & Newspapers		2,50
	programes supervised laws enforced	Computer supplies and Information Technology (IT)		80
		Welfare and Entertainment		4,00
		Printing, Stationery, Photocopying and Binding		2,50
		Small Office Equipment		67
		Bank Charges and other Bank related costs		50
		Telecommunications		50
		Electricity		2,00
		Water		50
		Travel inland		10,00
		Travel abroad		3,00
		Fuel, Lubricants and Oils		3,00
		Maintenance - Civil		50,00
		Wage	Rec't:	152,861
		Non Wage	Rec't:	31,977
		Domestic	Dev't	50,000
		Donor	Dev't	(
Output: Human Resource Mana	agement Services		Total	234,838
-		W 16 1 F		2.50
%age of staff whose salaries are paid by 28th of	98 (staff paid salaries before 28th day of every month)	Welfare and Entertainment		2,50
every month	•	Printing, Stationery, Photocopying and Binding		1,00
%age of LG establish posts filled	65 (position in LG filled up to 65 percent)	Travel inland		3,50
%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.			
		Wage	Rec't:	(
		Non Wage	Rec't:	7,000
		Domestic	Dev't	(
		Donor	Dev't	(
Output: Capacity Building for l	HLC		Total	7,000
Availability and	Yes (Capacity building plan in plance)			30,06
implementation of LG capacity building policy		Staff Training		7,51

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	unu	Planned Expenditure By Item	UShs T	housand
a. Administration				
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:	
			Non Wage Rec't:	
			Domestic Dev't	37,58
			Donor Dev't	
Output: Supervision of Sub Co	unty programme implementation		Total	37,58
		Drinting Stationers Photocoming and		50
Non Standard Outputs:	Projects and programs monitored	Printing, Stationery, Photocopying and Binding		30
		Travel inland		2,00
			Wage Rec't:	
			Non Wage Rec't:	2,50
			Domestic Dev't	
			Donor Dev't	
			Total	2,50
Output: Public Information Dis	ssemination			
Non Standard Outputs:	talks shows to disseminate government	Advertising and Public Relations		50
	programes attended	Printing, Stationery, Photocopying and Binding		50
		Travel inland		50
			Wage Rec't:	
			Non Wage Rec't:	1,50
			Domestic Dev't	
			Donor Dev't	
Output: Office Support service	S		Total	1,50
Non Standard Outputs:	wages for casual workers paid	Contract Staff Salaries (Incl. Casuals,		8,00
	offices and premises cleaned	Temporary) Welfare and Entertainment		50
	office guarded	Small Office Equipment		50
		-4	Wage Rec't:	
			Non Wage Rec't:	9,00
			Domestic Dev't	. ,
			Donor Dev't	
			Total	9,00
Output: Payroll and Human Ro	esource Management Systems			
Non Standard Outputs:	Data on staff captured, salaries paid, payslips printed	Computer supplies and Information Technology (IT)		1,00
		Travel inland		8,00
			Wage Rec't:	
			Non Wage Rec't:	9,00
			Domestic Dev't	
			Donor Dev't	
			Total	9,00

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs Thousand		
la. Administration				
%age of staff trained in	5 (records staff trained)	Allowances	500	
Records Management	N/A	Printing, Stationery, Photocopying and	1,000	
Non Standard Outputs:	N/A	Binding Small Office Equipment	500	
		Maintenance – Machinery, Equipment &	1,000	
		Furniture	1,000	
		Wage Rec't:	0	
		Non Wage Rec't:	3,000	
		Domestic Dev't	0	
		Donor Dev't	2.000	
Output: Procurement Services		Total	3,000	
-			• • • • •	
Non Standard Outputs:	Stationary provided	Advertising and Public Relations	2,000	
	Adverts run on media	Welfare and Entertainment Printing, Stationery, Photocopying and	500 1,500	
	Bids produced	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	
3 C 1/1 D 1		Total	6,000	
3. Capital Purchases Output: Administrative Capital	1			
-	1 (Motor cycle procured)	Engineering and Degion Studies & Blancton	2,000	
No. of motorcycles purchased	1 (Wotor 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	1 (Office constricted for West Division)	Non-Residential Buildings	80,000	
buildings constructed No. of computers, printers	5 (Computers procured)	Transport Equipment	14,000	
and sets of office furniture	3 (Computers procured)	Furniture & Fixtures	30,068	
purchased		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 Donor Dev't	142,068	
		Donor Devi Total	142.068	
		Totat	142,068	

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

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

	anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
2.	Finance		1		
	nction: Financial Managemen	nt and Accountability(LG)			
	Higher LG Services	<u> </u>			
	utput: LG Financial Managen	nent services			
Annual Performance Report the munipal staff.	General Staff Salaries		53,881		
	Allowances		500		
	Non Standard Outputs:	Reports produced and submited to the relevant Authorities.) N/A	Incapacity, death benefits and funeral expenses		100
	1		Advertising and Public Relations		100
			Workshops and Seminars		1,000
			Books, Periodicals & Newspapers		200
			Computer supplies and Information Technology (IT)		100
			Special Meals and Drinks		150
			Printing, Stationery, Photocopying and Binding		500
			Small Office Equipment		100
			Bank Charges and other Bank related costs		100
			Subscriptions		400
			Telecommunications		300
			Postage and Courier		50
			Travel inland		500
			Travel abroad		2,000
			Fuel, Lubricants and Oils		1,000
			Wago	e Rec't:	53,881
			Non Wage	e Rec't:	7,100
			Domesti	ic Dev't	0
			Dono	or Dev't	0
_				Total	60,981
O	utput: Revenue Management	and Collection Services			
	Value of Other Local Revenue Collections	(Local revenues collected)	Printing, Stationery, Photocopying and Binding		34,700
	Value of LG service tax	4 (In all the Divissions of the	Bank Charges and other Bank related costs		600
	collection	Municipality)	Telecommunications		550
Value of Hotel Tax (LHT collected)	Postage and Courier		50		
Collected Non Standard Outputs: N/A	Allowances		600		
	Sumana Outputs.		Workshops and Seminars		1,000
			Wage	e Rec't:	0
	Non Wage	e Rec't:	37,500		
	Domesti		0		
		Dono	or Dev't	0	

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

2. Finance

			Total	37,50
output: Budgeting and Plannin	g Services			
Date of Approval of the	30/05/2017 (At the munipal offices)	Allowances		50
Annual Workplan to the		Workshops and Seminars		1,00
Council	20/5/2016 (Budget progented and	Hire of Venue (chairs, projector, etc)		10
Date for presenting draft Budget and Annual	30/5/2016 (Budget presented and approved by council)	Welfare and Entertainment		90
workplan to the Council	•	Special Meals and Drinks		30
Non Standard Outputs: N/A	Printing, Stationery, Photocopying and Binding		2,00	
	Small Office Equipment		40	
		Subscriptions		50
		Telecommunications		30
		Water		1
		Consultancy Services- Short term		30
		Fuel, Lubricants and Oils		80
			Wage Rec't:	
			Non Wage Rec't:	7,21
			Domestic Dev't	
			Donor Dev't	
			Total	7,21
output: LG Expenditure mana	gement Services			
Non Standard Outputs: Costs	Costs related to revenue collection paid	d Allowances		8
Non Standard Outputs.	costs remed to revenue concertor pare	Printing, Stationery, Photocopying and		80
		Binding		
		Small Office Equipment		20
		Telecommunications		20
		Fuel, Lubricants and Oils		40
			Wage Rec't:	
			Non Wage Rec't:	2,40
			Domestic Dev't	
		Donor Dev't	• 40	
Output: LG Accounting Service	ne -		Total	2,40
Date for submitting annual LG final accounts to	30/08/2017 (Final Accounts Produced and submitted to tha relevant	Allowances		50
Auditor General	Authorities)	Printing, Stationery, Photocopying and Binding		1,50
Non Standard Outputs:	N/A	Small Office Equipment		40
	Telecommunications		30	
		Fuel, Lubricants and Oils		50
			Wage Rec't:	
			Non Wage Rec't:	3,20
			Domestic Dev't	
		Donor Dev't		
		Total	3,20	
output: Integrated Financial M	lanagement System			
Non Standard Outputs: Reports produced as specified by the tool.	Reports produced as specified by the tool.	Computer supplies and Information Technology (IT)		50
		IFMS Recurrent costs		50

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item UShs	Thousand
2. Finance			
		Consultancy Services- Short term	900
		Wage Rec't:	0
		wage Ret 1. Non Wage Rec't:	1,900
		Domestic Dev't	1,900
		Donor Dev't	0
		Total	1,900
Output: Sector Capacity Deve	elopment	1000	1,500
Non Standard Outputs:	Motorcycle and laptop procured and deliversed to koboko municipal counc office	Rent – (Produced Assets) to private entities il	9,500
	Wage Rec't:	0	
		Non Wage Rec't:	0
		Domestic Dev't	9,500
		Donor Dev't	0
		Total	9,500
Output: Sector Management	and Monitoring		
Non Standard Outputs:	All revenue sources supervised and	Allowances	500
	monitored	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	
		Wage Rec't:	0
		Non Wage Rec't:	5,211
		Domestic Dev't	3,000
		Donor Dev't	0

Total

8,211

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

Workplan Details			Donor Dev't Total	130,905
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Function: Local Statutory Bodies	S			
1. Higher LG Services				
Output: LG Council Adminstra	tion services			
Non Standard Outputs:	salaries of political leaders paid	General Staff Salaries		29,952
	Ex-gratia to local Councils paid	Allowances		5,520
	2.1. grada to focus connects para	Welfare and Entertainment		1,000
		Small Office Equipment		700
		Telecommunications		347
		Travel inland		2,500
			Wage Rec't:	29,952
			Non Wage Rec't:	10,067
			Domestic Dev't	0
			Donor Dev't	0
Output: LG procurement mana	gement services		Total	40,019
		A 71		2.000
Non Standard Outputs:	meetings of contracts committee held	Allowances Advertising and Public Relations		3,000 5,000
procur	procurement adverts made	Advertising and Public Relations		
			Wage Rec't:	0
			Non Wage Rec't:	8,000
			Domestic Dev't Donor Dev't	0
			Total	8,000
Output: LG Land management	services		10111	0,000
No. of land applications		Allowances		2 000
(registration, renewal, lease	2 (land board meetings conducted)	Welfare and Entertainment		3,000 500
extensions) cleared		weijare and Emeriainmeni		300
No. of Land board meetings	(N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	3,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,500
Output: LG Financial Accounta	ability			
No.of Auditor Generals queries reviewed per LG	1 (LG public accounts committes meeting conducted)	Allowances Travel inland		1,000 500
No. of LG PAC reports discussed by Council	4 (Repors submitted to Council)			

Workpla	n Details
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Planned Outputs (Description	and	Planned Expenditure By Item	
Location) and Activities		UShs Th	
. Statutory Bodies			
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	1,50
		Domestic Dev't	
		Donor Dev't	
		Total	1,50
Output: LG Political and execu	ıtive oversight		
No of minutes of Council	6 (council meetings conducted)	Allowances	49,48
meetings with relevant resolutions		Incapacity, death benefits and funeral expenses	80
Non Standard Outputs:	excutive meetings conducted	Advertising and Public Relations	1,00
		Hire of Venue (chairs, projector, etc)	1,00
		Books, Periodicals & Newspapers	1,20
		Computer supplies and Information Technology (IT)	3,00
		Welfare and Entertainment	3,50
		Special Meals and Drinks	6
		Printing, Stationery, Photocopying and Binding	1,80
		Small Office Equipment	1,30
		Bank Charges and other Bank related costs	3
		Subscriptions	30
		Telecommunications	
		Travel inland	10,0
		Travel abroad	3,0
		Fuel, Lubricants and Oils	5,50
		Donations	50
		Wage Rec't:	
		Non Wage Rec't:	84,21
		Domestic Dev't	
		Donor Dev't	
		Total	84,21
Dutput: Standing Committees	Services		
Non Standard Outputs:	standing committee meetings condu	acted Allowances	45,23
		Welfare and Entertainment	4,00
		Wage Rec't:	
		Non Wage Rec't:	49,28
		Domestic Dev't	
		Donor Dev't	
		Total	49,28

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	29,952
		Non Wage Rec't:	156,558
		Domestic Dev't	0
		Donor Dev't	0
		Total	186,510

Workplan Details

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

4. Production and	Marketing		
Function: District Production	Services		
1. Higher LG Services			
Output: District Production 	Management Services		
Non Standard Outputs:	Production activities supervised.	General Staff Salaries	25,000
•	Salaries paid for 12 months.	Rank Charges and other Rank related costs	800

Travel inland

Four workshops attended. Travel inland 5,693 Quarterly reports prepared and submitted to MAAIF. Monthly monitoring and supervision mileage paid to production officer.

Medical and Agricultural supplies

Travel inland

Bank Charges and other Bank related costs

Wage Rec't: 25,000 Non Wage Rec't: 5,493 Domestic Dev't 1,000 Donor Dev't 31,493 Total

800

10,492

4,000

5,492

Output: Crop disease control and marketing

0 (N/A) No. of Plant marketing facilities constructed One hundred twenty crop poest and Non Standard Outputs:

disease surveillance field visits Eighty field made. visits for inspection of small scale agro input dealers Eighty made.

field visits for compilation of crop yield Fourtyeight returns made. sessions of mobile plant clinics operated

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter

0 (N/A)

using dips constructed No. of livestock vaccinated

No of livestock by types

2000 (No of livestock vaccinated)

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Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh.		: Thousand	
4. Production and I	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 Total	0 9,492	
Output: Fisheries regulation			10.00	-,	
No. of fish ponds	0 ()	Agricultural Supplies		5,000	
construsted and maintained		Travel inland		5,492	
No. of fish ponds stocked	1 (One fishpond stocked with two thousand finger lungs and one thousand kilogrames of feeds procured.)				
Quantity of fish harvested Non Standard Outputs:	0 (N/A) Eight trainnings 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.				
	procureur		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 S	Services				
1. Higher LG Services Output: Trade Development an	nd Promotion Services				
No of businesses issued	0	Workshops and Seminars		5,000	
with trade licenses		Travel inland		4,000	
No of awareness radio	0 ()				
shows participated in 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 meettings on business plans done. Worshop organized to train farmers on business plans				
			Wage Rec't:	0	
			Non Wage Rec't:	4,000	
			Domestic Dev't	5,000	

Workplan Details

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

4. Production and Marketing

			Donor Dev't	C
			Total	9,000
tput: Enterprise Developme	nt Services			
No. of enterprises linked to UNBS for product quality and standards	0	Travel inland		2,50
No of businesses assited in business registration process	20 (No of Businesses assisted in registration)			
No of awareneness radio shows participated in	0 (N/A)			
Non Standard Outputs:	SACCOs supervised and audited			
			Wage Rec't:	(
			Non Wage Rec't:	2,500
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,500
tput: Cooperatives Mobilisa	tion and Outreach Services			
No of cooperative groups supervised	1 (No of cooperative groups supervised	Travel inland		2,21
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			
			Wage Rec't:	(
			Non Wage Rec't:	2,215
			Domestic Dev't	(
			Donor Dev't	(

Workplan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
2001102) 1111 11110		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
5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Dublic Health Promotion		

Output: Public Health Promotion

Non Standard Outputs:		Advertising and Public Relations		1,000
	health concerns, 4 senstization sessio conducted	ns Workshops and Seminars		1,000
	conducted	Printing, Stationery, Photocopying and Binding		502
		Travel inland		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 Sanitat	ion and Hygiene			
Non Standard Outputs:	Water quality monitored quaterly, Sanitation week observed once,	Contract Staff Salaries (Incl. Casuals, Temporary)		500
	Saniation data survayed once, Medical and sanitation goods and services supplied quarterly.	Printing, Stationery, Photocopying and Binding		1,000
		Travel inland		4,000
		Fuel, Lubricants and Oils		2,700
			Wage Rec't:	0

2. Lower Level Services

Number of children

Output: NGO Basic Healthcare Services (LLS)

immunized with Pentavalent vaccine in the NGO Basic health facilities No. and proportion of

deliveries conducted in the NGO Basic health facilities (N/A)

(N/A)

(N/A)

Sector Conditional Grant (Non-Wage)

17,000

8,200

8,200

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Number of inpatients that visited the NGO Basic health facilities

Number of outpatients that visited the NGO Basic health facilities

7939 (PHC funds allocation to Koboko mission health centre III (PNFP) transferred)

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Health				
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	17,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	17,000
Output: Basic Healthcare Servi	ces (HCIV-HCII-LLS)			
No of children immunized with Pentavalent vaccine	(N/A)	Sector Conditional Grant (Non-Wage)		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			
			Wage Rec't:	(
			Non Wage Rec't:	45,355
			Domestic Dev't	(
			Donor Dev't	C
			Total	45,355
Capital Purchases				
Output: Non Standard Service	Delivery Capital			
Non Standard Outputs:	One unit of an incinerator constructed	Land		6,306
	in Koboko Health center IV located in Central cell, South division.	Other Structures		25,65
	Four drive (0.9km) ways opened and graded in the solid waste disposal site located in Asunga Cell, Asunga parish, Midia Sub-county.	Work in progress		10,000
	One lagoon constructed Anjirigo cell, West division			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	41,964
			Donor Dev't	0
			Total	41,964

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs	Thousand
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 rehablited)		
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 a	nd Supervision		
1. Higher LG Services			
Output: Healthcare Managemen	nt Services		
Non Standard Outputs:	Medical and sanitation item supplied	General Staff Salaries	398,762
quaterly Adverts, communication and public relation Monthly printing and photocopying done Monthly department meetings conducted, Stationerysupplied quarterly	Adverts, communication and public	Incapacity, death benefits and funeral expenses	500
	Advertising and Public Relations	1,025	
	Workshops and Seminars	1,000	
	Books, Periodicals & Newspapers	820	
	Welfare and Entertainment	600	
	incapacity, death benefits and funeral expences, Office equipment	Printing, Stationery, Photocopying and Binding	1,000
	Fuel lubricants supplied monthly Monthly bank charges paid,	Small Office Equipment	400
	IT accessories (mordem) aquired	Bank Charges and other Bank related costs	1,009
		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

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	398,762
		Non Wage Rec't:	91,271
		Domestic Dev't	61,964
		Donor Dev't	0
		Total	551,997

Workplan Details

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

			USAS	Inousana
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Distribution of Primary	y Instruction Materials			
No. of textbooks distributed	0 (N/A)	General Staff Salaries		1,970,99
Non Standard Outputs:	N/A			
			Wage Rec't:	1,970,997
			Non Wage Rec't:	(
			Domestic Dev't	C
			Donor Dev't	C
			Total	1,970,997
2. Lower Level Services				
Output: Primary Schools Sarvio	pos LIDE (LLS)			

Output: Primary Schools Service	es UPE (LLS)			
No. of qualified primary teachers	272 (number of primarys qualified in the schools)	Sector Conditional Grant (Non-Wage)		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			
			117 D //.	0

Total	261,734
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	261,734
wage Kec i.	U

3. Capital Purchases

Output: Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	03 (Number of classroom constructed)	Environment Impact Assessment for Capital Works	4,320	
No. of classrooms rehabilitated in UPE	(N/A)	Engineering and Design Studies & Plans for capital works	4,320	
Non Standard Outputs:	N/A	Monitoring, Supervision & Appraisal of capital works	4,321	
		Non-Residential Buildings	85,000	

Wage Rec't: 0 0 Non Wage Rec't:

Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
			Domestic Dev't	97,961
			Donor Dev't	C
			Total	97,961
Output: Latrine construction a	nd 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:	22.696
			Domestic Dev't Donor Dev't	23,686
			Donor Dev t Total	23,686
Output: Provision of furniture	to primary schools		10141	23,000
No. of primary schools	04 (four primary schools allocated 25	Furniture & Fixtures		20,000
receiving furniture	desks each)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,000
			Donor Dev't Total	0 20,000
Function: Secondary Education			10111	20,000
1. Higher LG Services				
Output:				
Non Standard Outputs:		General Staff Salaries		174,751
Tion Standard Outputs.		Center at Stagg Salar tes	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

Workplan Details			
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
6. Education			

Location) and Activities			UShs 1	housand
. Education				
. Higher LG Services				
Output: Education Manageme	nt Services			
Non Standard Outputs:	salaries paid	General Staff Salaries		28,000
	supervision of schools submission of reports	Allowances		3,000
		Incapacity, death benefits and funeral expenses		2,000
		Books, Periodicals & Newspapers		2,844
		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
		V	Vage Rec't:	28,000
		Non V	Vage Rec't:	45,326
		Don	nestic Dev't	0
		D	onor Dev't	0
			Total	73,326
Output: Monitoring and Super	rvision of Primary & secondary Educ	eation		
No. of secondary schools	9 (Secondary schools inspected)	Workshops and Seminars		2,000
inspected in quarter		Welfare and Entertainment		2,400
No. of inspection reports provided to Council	4 (inspection reports done)	Printing, Stationery, Photocopying and Binding		1,000
No. of primary schools	35 (number of schools inspected)	Subscriptions		600
inspected in quarter	1 (tertiary school inspected)	Travel inland		7,000
	1 (tertiary school inspected)	Travel inland Fuel, Lubricants and Oils		7,000 2,000
inspected in quarter No. of tertiary institutions	1 (tertiary school inspected) feedback meetings conducted	Fuel, Lubricants and Oils	Vaca Poolts	2,000
inspected in quarter No. of tertiary institutions inspected in quarter		Fuel, Lubricants and Oils	Vage Rec't:	2,000
inspected in quarter No. of tertiary institutions inspected in quarter		Fuel, Lubricants and Oils V Non V	Vage Rec't:	2,000
inspected in quarter No. of tertiary institutions inspected in quarter		Fuel, Lubricants and Oils V Non V Don	Vage Rec't: nestic Dev't	2,000 0 15,000 0
inspected in quarter No. of tertiary institutions inspected in quarter		Fuel, Lubricants and Oils V Non V Don	Vage Rec't: nestic Dev't Oonor Dev't	2,000 0 15,000 0
inspected in quarter No. of tertiary institutions inspected in quarter Non Standard Outputs:	feedback meetings conducted	Fuel, Lubricants and Oils V Non V Don	Vage Rec't: nestic Dev't	2,000 0 15,000 0
inspected in quarter No. of tertiary institutions inspected in quarter Non Standard Outputs:	feedback meetings conducted ervices number of sports and games events	Fuel, Lubricants and Oils V Non V Don	Vage Rec't: nestic Dev't Oonor Dev't	2,000 0 15,000 0 15,000
inspected in quarter No. of tertiary institutions inspected in quarter Non Standard Outputs: Output: Sports Development s	feedback meetings conducted	Fuel, Lubricants and Oils V Non V Dom	Vage Rec't: nestic Dev't Oonor Dev't	2,000 0 15,000 0 15,000
inspected in quarter No. of tertiary institutions inspected in quarter Non Standard Outputs: Dutput: Sports Development s	feedback meetings conducted ervices number of sports and games events	Fuel, Lubricants and Oils V Non V Dom D Allowances	Vage Rec't: nestic Dev't Oonor Dev't	2,000 0 15,000 0 0 15,000
inspected in quarter No. of tertiary institutions inspected in quarter Non Standard Outputs: Dutput: Sports Development s	feedback meetings conducted ervices number of sports and games events	Fuel, Lubricants and Oils V Non V Dom E Allowances Workshops and Seminars	Vage Rec't: nestic Dev't Oonor Dev't	2,000 0 15,000 0 15,000 500 2,500 4,000
inspected in quarter No. of tertiary institutions inspected in quarter Non Standard Outputs: Output: Sports Development s	feedback meetings conducted ervices number of sports and games events	Fuel, Lubricants and Oils V Non V Dom E Allowances Workshops and Seminars Welfare and Entertainment	Vage Rec't: nestic Dev't Oonor Dev't	2,000 0 15,000 0 15,000 500 2,500 4,000 500
inspected in quarter No. of tertiary institutions inspected in quarter Non Standard Outputs: Dutput: Sports Development s	feedback meetings conducted ervices number of sports and games events	Fuel, Lubricants and Oils V Non V Don E Allowances Workshops and Seminars Welfare and Entertainment Subscriptions	Vage Rec't: nestic Dev't Oonor Dev't	2,000 0 15,000 0 15,000 500 4,000 500
inspected in quarter No. of tertiary institutions inspected in quarter Non Standard Outputs: Output: Sports Development s	feedback meetings conducted ervices number of sports and games events	Fuel, Lubricants and Oils V Non V Dom D Allowances Workshops and Seminars Welfare and Entertainment Subscriptions Telecommunications	Vage Rec't: nestic Dev't Oonor Dev't	2,000 0 15,000 0
inspected in quarter No. of tertiary institutions inspected in quarter Non Standard Outputs: Output: Sports Development s	feedback meetings conducted ervices number of sports and games events	Fuel, Lubricants and Oils V Non V Dom E Allowances Workshops and Seminars Welfare and Entertainment Subscriptions Telecommunications Uniforms, Beddings and Protective Gear	Vage Rec't: nestic Dev't Oonor Dev't	2,000 0 15,000 0 15,000 500 2,500 4,000 500 3,000

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShe	Thousand
6. Education			USIIS I	nousuna
			Wage Rec't:	0
			Non Wage Rec't:	15,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,000
Output: Sector Capacity Dev	elopment			
Non Standard Outputs:	number of trainings conducted for educational stakeholders	Workshops and Seminars Staff Training		8,000 4,960
	two short course attended	Staff Training		1,500
	ting short educate attended		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 Capi	tal			
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

Workplan Details	Work	olan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Escation) and Mentines	UShs Thousan	s 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

workplan Details	3		
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Eng	gineering		
Function: District, Urban and	Community Access Roads		
1. Higher LG Services			
Output: Operation of District	t Roads Office		
Non Standard Outputs:	Payment of staff salaries, running the	General Staff Salaries	44,315
	works office on day to day basis	Medical expenses (To employees)	100
		Workshops and Seminars	2,950

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

Output: District Roads Maintainence (URF)		
2. Lower Level Services		•
Ta	otal	91,834
Donor De	ev't	0
Domestic De	ev't	0
Non Wage Re	c't:	47,518
Wage Re-	c't:	44,315

itput: District Roads Maintain	nence (UKF)			
No. of bridges maintained	0 (N/A)	LG Conditional grants (Capital)		183,110
Length in Km of District roads periodically maintained	6 (Roads periodically maiantained)			
Length in Km of District roads routinely maintained	20 (20 Km of roads maintained)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0

Total	183,110
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	183,110
wage Rec i.	U

Function: District Engineering Services

1. Higher LG Services

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
7a. Roads and Eng	gineering			
Output: Plant Maintenance	, ,			
Non Standard Outputs:	All road equiments of the Municipalit maiantained	y 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 Installation	ns/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	e Delivery Capital			
Non Standard Outputs:	Installation of 22 m of culverts, 6 km roads openned	of 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 publ	ic 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

Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
7b. Water			
Function: Rural Water Supply a	nd Sanitation		
1. Higher LG Services			
Output: Operation of the Distri	ict Water Office		
Non Standard Outputs:	Opeartional cost of water office met,	General Staff Salaries	7,50
	slaries paid to staff	Workshops and Seminars	40
		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 De	v't C
		Donor De	
		Tot	al 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 De	v't 4,524
		Donor De	v't C
		Tot	al 4,524
Function: Urban Water Supply of	and Sanitation		
1. Higher LG Services			
Output: Water distribution and	l revenue collection		
No. of new connections	40 (New connections done in the year)	Workshops and Seminars	4,756
Collection efficiency (% of	95 (Revenues from supplied water	Consultancy Services- Short term	90,363
revenue from water bills collected)	collected)	Maintenance - Civil	3,353
Length of pipe network extended (m)	900 (Piped network extended)		
Non Standard Outputs:	Maintenance of the piped water network		
		Wage Rec	't: (
		Non Wage Rec	
		Domestic De	
		Donor De	v't C
			

Total

98,473

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

DI	J			
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
. Natural Resourc	es			
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Salaries paid, day to day operations facilitated	General Staff Salaries		31,65
			Wage Rec't:	31,65
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't Total	31,657
Output: Tree Planting and Aff	orestation			
Number of people (Men and Women) participating in tree planting days	(N/A)	Cleaning and Sanitation		2,00
Area (Ha) of trees established (planted and surviving)	200 (Along road in municipality)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	(
			Donor Dev't Total	2,000
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)	Travel inland		
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
Output: Community Training i	in Wetland management		Total	(
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:	(

Wor	kpla	ın D	etai	ls
DI	10.4	, m		

Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: River Bank and Wetland Restoration No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands Outputs: N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Stakeholder Environmental Training and Sensitisation No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Workshops and Seminars Awage Rec't: Non Wage Rec't:		
Non Wage Rec't: Domestic Dev't Donor Dev't Total Putput: River Bank and Wetland Restoration No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Putput: Stakeholder Environmental Training and Sensitisation No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Workshops and Seminars Workshops and Seminars Wage Rec't: Wage Rec't: Non Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't:	Thousand	
Domestic Dev't Donor Dev't Total Putput: River Bank and Wetland Restoration No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands of demarcated and restored Non Standard Outputs: No. Standard Outputs: No. of community women and men trained in ENR monitoring Non Standard Outputs: No. Standard Outputs: No. Standard Outputs: No. of community women and men trained in ENR monitoring Non Standard Outputs: No. Standard Outputs: No. Standard Outputs: No. Standard Outputs: No. Of community women and men trained in ENR monitoring Non Standard Outputs: No. Standard Outputs: No. Wage Rec't: Non Wage Rec't:	3,59	
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands Outputs: No. Standard Outputs: No. of Standard Outputs: No. of Community women and men trained in ENR monitoring No. of Community women and men trained in ENR monitoring No. Standard Outputs: No. Standard Outputs: No. Standard Outputs: No. Standard Outputs: No. of community women and men trained in ENR monitoring No. Standard Outputs: No. Standard Outputs: No. Standard Outputs: No. Standard Outputs: No. of community women and men trained in ENR monitoring No. Standard Outputs: No. Wage Rec't: Non Wage Rec't:	3,33	
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands Outputs: No. Standard Outputs: No. Standard Outputs: No. Standard Outputs: No. Standard Outputs: No. Of Community women and men trained in ENR monitoring No. Standard Outputs: No. Standard Outputs: No. Standard Outputs: No. Standard Outputs: No. Of Community women and men trained in ENR monitoring No. Standard Outputs: No. Wage Rec't: Non Wage Rec't:		
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't:	3,59	
Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Putput: Stakeholder Environmental Training and Sensitisation No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Workshops and Seminars Wage Rec't: Non Wage Rec't:		
Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Putput: Stakeholder Environmental Training and Sensitisation No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Workshops and Seminars Workshops and Seminars Wage Rec't: Non Wage Rec't: Non Wage Rec't:	1,5	
Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Putput: Stakeholder Environmental Training and Sensitisation No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't:		
Non Wage Rec't: Domestic Dev't Donor Dev't Total Putput: Stakeholder Environmental Training and Sensitisation No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't:		
Domestic Dev't Donor Dev't Total Putput: Stakeholder Environmental Training and Sensitisation No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't:		
Donor Dev't Total Putput: Stakeholder Environmental Training and Sensitisation No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't:	1,56	
No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't:		
No. of community women and Sensitisation No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't:		
No. of community women and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't:	1,56	
and men trained in ENR monitoring Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't:		
Wage Rec't: Non Wage Rec't:	3:	
Non Wage Rec't:		
*		
Domestic Dev't	32	
Donor Dev't		
Total	32	
utput: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and 4 (municipality) Printing, Stationery, Photocopying and compliance surveys undertaken Other Hillities (find any firewood charcoal)	2,5	
Non Standard Outputs: N/A Other Utilities- (fuel, gas, firewood, charcoal)	2,7	
Wage Rec't:		
Non Wage Rec't:	1,50	
Domestic Dev't	3,78	
Donor Dev't		
Total	5,28	
utput: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes 9 (Central Workshops and Seminars	15,0	
settled within FY Esoko 20km road openning usubi) Computer supplies and Information Technology (IT)	5,0	
Non Standard Outputs: N/A Printing, Stationery, Photocopying and Binding	1,0	
Small Office Equipment	2,0	
Consultancy Services- Short term	14,1	
Consultancy Services- Long-term	12,0	
Travel inland	3,0	
Compensation to 3rd Parties	11,4	
Wage Rec't:	_	
Non Wage Rec't:	25,59	
Domestic Dev't	38,0	

Workplan Details

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

8. Natural Resources

		Donor Dev't	0	
			Total	63,596
Output: Infrastruture Planni	ng			
Non Standard Outputs:	structural plan for produced	Consultancy Services- Long-term		100,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	100,000
			Donor Dev't	0
			Total	100,000

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

			't (
		Tota	d 208,026
Vorkplan Details			
Planned Outputs (Description	and	Planned Expenditure By Item	
Location) and Activities		Į.	JShs Thousand
. Community Base	ed Services		
unction: Community Mobilisa	tion and Empowerment		
. Higher LG Services			
Output: Operation of the Com	munity Based Sevices Department		
Non Standard Outputs:	Sallaries of two staff of the dpartment	Telecommunications	50
	paid for tweleve months. One staff promoted to senior position.	Travel inland	7,42
	4 Departmental coordination meetings	Fuel, Lubricants and Oils	2,00
	held	General Staff Salaries	19,59
	4 travells made to ministry headquasters	Workshops and Seminars	1,00
	3 support supervision of the department staff of divisions held Assorted stationery procured quaterly	Computer supplies and Information Technology (IT)	1,00
	4 workshops conducted	Welfare and Entertainment	1,00
		Printing, Stationery, Photocopying and Binding	2,00
		Bank Charges and other Bank related costs	
		Wage Rec	't: 19,59
		Non Wage Rec	't: 15,00
		Domestic Dev	v't
		Donor Dev	
		Bonor Ber	v't
		Total	
Output: Probation and Welfar	e Support		
Output: Probation and Welfar No. of children settled	e Support 50 (children related cases managed		al 34,59
_	50 (children related cases managed followed up and settled) 1 senstization workshop and 4	Total	2,70
No. of children settled	50 (children related cases managed followed up and settled)	Workshops and Seminars	2,70
No. of children settled	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meeetings conducted	Workshops and Seminars	2,70 80
No. of children settled	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meeetings conducted	Workshops and Seminars Travel inland	2,70 80
No. of children settled	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meeetings conducted	Workshops and Seminars Travel inland Wage Rec	2,70 80 't: 't: 3,50
No. of children settled	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meeetings conducted	Workshops and Seminars Travel inland Wage Rec Non Wage Rec	2,70 80 't: 't: 3,50
No. of children settled	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meeetings conducted	Workshops and Seminars Travel inland Wage Rec Non Wage Rec Domestic Dev	2,70 80 't: 't: 't: 3,50 'y't
No. of children settled	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meeetings conducted 4 MOVC coordination meetings held	Workshops and Seminars Travel inland Wage Rec Non Wage Rec Domestic Dev	2,70 80 't: 't: 't: 3,50 'y't
No. of children settled Non Standard Outputs:	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meeetings conducted 4 MOVC coordination meetings held	Workshops and Seminars Travel inland Wage Rec Non Wage Rec Domestic Dev	2,70 80 't: 3,50 y't al 3,50
No. of children settled Non Standard Outputs: Output: Community Developm	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meetings conducted 4 MOVC coordination meetings held	Workshops and Seminars Travel inland Wage Rec Non Wage Rec Domestic Dev Donor Dev	2,70 80 't: 3,50 't: 3,50 5,14
No. of children settled Non Standard Outputs: Dutput: Community Developm No. of Active Community	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meeetings conducted 4 MOVC coordination meetings held ment Services (HLG) 5 (Community development workers) Community sensitization done on	Workshops and Seminars Travel inland Wage Rec Non Wage Rec Domestic Dev Donor Dev Total	2,70 80 't: 3,50 't: 3,50 5,14
No. of children settled Non Standard Outputs: Dutput: Community Developm No. of Active Community Development Workers	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meetings conducted 4 MOVC coordination meetings held ment Services (HLG) 5 (Community development workers)	Workshops and Seminars Travel inland Wage Rec Non Wage Rec Domestic Dev Donor Dev Total	2,70 80 't: 3,50 o't 3,50 5,14 6,12
No. of children settled Non Standard Outputs: Dutput: Community Developm No. of Active Community Development Workers	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meeetings conducted 4 MOVC coordination meetings held ment Services (HLG) 5 (Community development workers) Community sensitization done on	Workshops and Seminars Travel inland Wage Rec Non Wage Rec Domestic Dev Donor Dev Total Workshops and Seminars Donations Wage Rec	2,70 80 't: 3,50 't: 3,50 5,14 6,12
No. of children settled Non Standard Outputs: Dutput: Community Developm No. of Active Community Development Workers	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meeetings conducted 4 MOVC coordination meetings held ment Services (HLG) 5 (Community development workers) Community sensitization done on	Workshops and Seminars Travel inland Wage Rec Non Wage Rec Domestic Dev Donor Dev Total	2,70 80 't: 3,50 't' 3,50 5,14 6,12 't: 50
No. of children settled Non Standard Outputs: Dutput: Community Developm No. of Active Community Development Workers	50 (children related cases managed followed up and settled) 1 senstization workshop and 4 stakeholders meeetings conducted 4 MOVC coordination meetings held ment Services (HLG) 5 (Community development workers) Community sensitization done on	Workshops and Seminars Travel inland Wage Rec Non Wage Rec Domestic Dev Donor Dev Tota Workshops and Seminars Donations Wage Rec Non Wage Rec	2,70 80 2,70 80 2't: 3,50 2't 3,50 5,14 6,12 2't: 50 2't 10,77

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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	IIShe T	housand
O. Community Base	d Sarvicas		05/13 1	iousuna
Output: Adult Learning	u pervices			
	40 (Assorted instructional materials	Workshops and Cominges		900
No. FAL Learners Trained	procured	Workshops and Seminars Printing, Stationery, Photocopying and		1,400
N C4 1 1 O44	1 proficience test conducted)	Binding		1,40
Non Standard Outputs:	2 monitoring and evaluation conducted 4 coordination review meetings held	Travel inland		1,00
		Fuel, Lubricants and Oils		69
			Wage Rec't:	(
			Non Wage Rec't:	4,000
			Domestic Dev't	(
			Donor Dev't	4.004
Output: Support to Public Libra	prios		Total	4,000
Non Standard Outputs:	assorted materials of learning procured coordination meetings conducted	•		50
		Printing, Stationery, Photocopying and Binding		60
			Wage Rec't:	(
			Non Wage Rec't:	1,100
			Domestic Dev't	(
			Donor Dev't	1 10
Output: Gender Mainstreaming			Total	1,100
Non Standard Outputs:	2 gender mainstreaming trainings for	Workshops and Seminars		3,70
	LLG GFPP. 3 gender mainstreaming workshops and trainingconducted	•		
	-		Wage Rec't:	(
			Non Wage Rec't:	3,700
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,700
Output: Support to Youth Coun				
No. of Youth councils	04 (4 youth council executive meetings conducted)	Workshops and Seminars		52
supported Non Standard Outputs:	Youth International day celebrated	Welfare and Entertainment		80
Non Standard Outputs.	2 Monitoring and Evaluation on youth activities conducted	Travel inland		680
			Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	(
			Donor Dev't	(
Output: Support to Disabled and	d the Elderly		Total	2,000
	0 (N/A)	Workshops and Comings		92
No. of assisted aids supplied to disabled and	U (IV/A)	Workshops and Seminars Welfare and Entertainment		820 800
elderly community		Travel inland		1,280
		rave munu		1,200

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Thousand	
9. Community Bas	sed 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
Output: Culture mainstream	inσ		Total	2,900
Non Standard Outputs:	cultural galla organised	Welfare and Entertainment		1,000
Tion Standard Outputs.	curtar in game or game or	Weigare and Emericaninen	Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,000
			Donor Dev't	0
			Total	1,000
Output: Work based inspection	ons			
Non Standard Outputs:	Routine on spot inspection of labour	Workshops and Seminars		500
	premises done	Travel inland		200
			Wage Rec't:	0
			Non Wage Rec't:	700
			Domestic Dev't	0
			Donor Dev't Total	0 700
Output: Labour dispute settle	ement		10000	700
Non Standard Outputs:	Receiving and verification of labour complains Settlement and followup of labor complains	Travel inland		200
	1 senstization meeting with employers		Wage Rec't:	0
			Non Wage Rec't:	0 200
			Domestic Dev't	0
			Donor Dev't	0
			Total	200
Output: Representation on W	Vomen's Councils			
No. of women councils	04 (4 women council coordination	Workshops and Seminars		520
Supported	meetings held) 2 M&E of women activities conducted	Welfare and Entertainment		2,500
Non Standard Outputs:	Womens day celebrated	Travel inland		1,066
			Wage Rec't:	0
			Non Wage Rec't:	321
			Domestic Dev't	3,765
			Donor Dev't	0
			Total	4,086

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

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

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs Thousand	ıd
10. Planning				
Function: Local Government Pl	lanning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Salaries paid for the twelve months	General Staff Salaries	13	3,074
		Wage Re	c't: 13,	,074
		Non Wage Re	c't:	0
		Domestic De	ev't	0
		Donor De	ev't	0
		To	<i>ptal</i> 13,	,074
Output: District Planning				
No of Minutes of TPC	0	Allowances		160
meetings No of qualified staff in the	4 (Within the municipality for the four	Computer supplies and Information Technology (IT)		80
Unit Non Standard Outputs:	quarters)	Printing, Stationery, Photocopying and Binding		150
		Small Office Equipment		240
		Telecommunications		240
		Travel inland		80
		Four Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications		50
		Wage Re	c't:	0
		_		,000
				0
		Donor De		0
O-44- S4-41 d-4114	•	Ta	otal 1,	,000
Output: Statistical data collect				
Non Standard Outputs:	Data collected and reports produced for the four quarters of the financial	Allowances	1	1,100
	year.Laptop and camera procured	Printing, Stationery, Photocopying and Binding		800
		Telecommunications		100
		Information and communications technology (ICT)	3	3,200
		Consultancy Services- Short term		500
		Travel inland		300
		Fuel, Lubricants and Oils		200
		Wage Re		0
		Non Wage Re		,000
		Domestic Do		,200
		Donor Do		0
		76	otal 6,	,200

Workplan Details
Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item	
	UShs Thousand

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	11Cl Tl
10 Planning			UShs Thousana
10. Planning	lastica		
Output: Demographic data coll			
Non Standard Outputs:	Data collected in all the Divisions on their democraphic factors	Allowances	1,
		Printing, Stationery, Photocopying and Binding	
		Small Office Equipment	
		Telecommunications	
		Other Utilities- (fuel, gas, firewood, charcoal)	
		Consultancy Services- Short term	
		Travel inland	
		Fuel, Lubricants and Oils	
		Wage Ro	ec't:
		Non Wage Ro	ec't: 3,0
		Domestic L	Dev't
		Donor L	Dev't
		T	otal 3,0
Output: Development Planning	•		
Non Standard Outputs:	Development plans produced and	Allowances	
	circulated to the relavent Authorities	ities Printing, Stationery, Photocopying and Binding	
		Small Office Equipment	
		Telecommunications	
		Consultancy Services- Short term	
		Fuel, Lubricants and Oils	
		Wage Ro	ec't:
		Non Wage Ro	ec't: 2,0
		Domestic L	
		Donor D	
0 / 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		T	otal 2,0
Output: Management Informat	tion Systems		
Non Standard Outputs:	Internet and others related services ar procured for timely information	e Computer supplies and Information	1,
	sharing and dissemination	Technology (IT) Small Office Equipment	
		Wage Ro	
		Non Wage Ro	
		Domestic E	
		Donor D	
			otal 1,0
Output: Operational Planning			•
Non Standard Outputs:	Timely production and monitoring	Allowances	1,
accountability reports for funds advanced		Workshops and Seminars	1,
		Books, Periodicals & Newspapers	
		Welfare and Entertainment	
		Printing, Stationery, Photocopying and Binding	
		Small Office Equipment	
		Telecommunications	
		Consultancy Services- Short term	
		Travel inland	

Workplan Details

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

10. Planning

Fuel, Lubricants and Oils

 Wage Rec't:
 0

 Non Wage Rec't:
 4,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 4,000

150

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	13,074
		Non Wage Rec't:	13,467
		Domestic Dev't	4,414
		Donor Dev't	0
		Total	30,955

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

Workplan Details			Total	30,955
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit				
Function: Internal Audit Service	es			
1. Higher LG Services				
Output: Management of Intern	al 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 fullfilled.	Printing, Stationery, Photocopying and Binding		500
	02 computers maintained	Small Office Equipment		260
	-	Subscriptions		250
	Small office equipments procured	Telecommunications		240
		Travel inland		1,500
		Maintenance - Vehicles		250
		$\label{eq:maintenance-Machinery, Equipment \& Furniture} \textit{Machinery, Equipment \& Furniture}$		250
			Wage Rec't:	10,711
			Non Wage Rec't:	3,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	14,211
Output: Internal Audit				
Date of submitting	0	Welfare and Entertainment		536
Quaterly Internal Audit Reports		Printing, Stationery, Photocopying and Binding		2,500
No. of Internal Department	4 (4 Quarterly internal audits conducted	Travel inland		2,148
Audits	04 quarterly internal audit resports submitted to MFPED, OAG, IAG, Audit Committees and MLG.	Fuel, Lubricants and Oils		1,000
	02 Workshops and seminars attended			
	04 monitroing and supervision visits to project sites conducted			
	04 follow up visits on audit issues identified)			
Non-Chander 10	N/A			
Non Standard Outputs:	11/12		Wage Rec't:	0
			Non Wage Rec't:	2,409
			Domestic Dev't	3,774
			Domestic Dev't	3,774
			Total	6,184
			10ml	0,104

Workplan Details

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

11. Internal Audit

3. Capital Purchases

Output: Administrative Capital Non Standard Outputs:

01 Motorcycle procured for Internal

01 set of office furniture procured

Transport Equipment

Furniture & Fixtures

6,000 1,500

Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 7,500 Donor Dev't

Total

7,500

Workplan Details

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

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Koboko I	North	LCIV: Koboko M	Junicipal Council	118,824.50
Sector: Works an	nd Transport		-	108,824.50
	ct, Urban and Community Access	Roads		89,824.50
-	ads Maintainence (URF)			89,824.50
LCII: Ombaci				*0 *10 0 1
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: Distric	ct Engineering Services			19,000.00
Capital Purchases Output: Non Standa LCII: Ombaci	ard Service Delivery Capital			19,000.00
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	n			10,000.00
LG Function: Pre-Pr	rimary and Primary Education			10,000.00
Capital Purchases Output: Provision of LCII: Ombaci	f furniture to primary schools			10,000.00
25 three seater desks for ombaci primary	S	LGMSD (Former LGDP)	312203 Furniture & Fixtures	5,000.00
LCII: Triangle 25 three seater desks for nyarilo primary school	S	LGMSD (Former LGDP)	312203 Furniture & Fixtures	5,000.00
Capital Purchases	~			
LCIII: Koboko S		LCIV: Koboko M	lunicipal Council	231,327.61
Sector: Works an	•			55,874.17
	ct, Urban and Community Access	Roads		24,874.17
Lower Local Services Output: District Roa LCII: Apa	ads Maintainence (URF)			24,874.17
South Division		Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	24,874.17
Lower Local Services	7			
LG Function: Distric	ct Engineering Services			31,000.00
Capital Purchases Output: Non Standa LCII: Nyangilia	ard Service Delivery Capital			21,000.00
Road opening		Multi-Sectoral Transfers to LLGs	312103 Roads and Bridges	11,000.00

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 LCII: Mengo	public Buildings			10,000.00
Electrification of Town hall		Locally Raised Revenues	312101 Non- Residential Buildings	10,000.00
Capital Purchases				1.11 < 48 0.0
Sector: Education	in			141,647.00
	ry and Primary Education			126,647.00
Capital Purchases Output: Classroom cons LCII: Apa	truction and rehabilitation			97,961.00
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 constru LCII: Apa	ction and rehabilitation			23,686.00
Five stances VIP latrine at Apa Primary		Conditional Grant to Primary	312104 Other	23,686.00
Output: Provision of fur LCII: Apa	rniture to primary schools			5,000.00
25 three seater desks for Apa primary		LGMSD (Former LGDP)	312203 Furniture & Fixtures	5,000.00
Capital Purchases LG Function: Education & Sports Management and Inspection			15,000.00	
Capital Purchases Output: Administrative LCII: Mengo	Capital			15,000.00
Two Motorcycles for Inspection	Municipal Headquarters (Education Department) Lipa	Urban Equalisation Grant	312201 Transport Equipment	15,000.00
Capital Purchases				
Sector: Health				26,306.00
LG Function: Primary H	lealthcare			26,306.00
Capital Purchases Output: Non Standard S LCII: Abele	Service Delivery Capital			6,306.00
Development of drive ways in solid wate dump site land	Ombachi 1 cell	Locally Raised Revenues	311101 Land	6,306.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Maternity Ward	d Construction and Rehabilita	ation		20,000.00
Rehablitation of maternity ward		Urban Equalisation Grant	312101 Non- Residential Buildings	20,000.00
Capital Purchases				
Sector: Accountabili	•			7,500.44
LG Function: Internal A	udit Services			7,500.44
Capital Purchases Output: Administrative LCII: Mengo	Capital			7,500.44
Office table and chair	Munuicpal 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
Capital Purchases			10	05 513 50
LCIII: Koboko Wes		LCIV: Koboko M	unicipal Council	97,712.59
Sector: Works and T	-	n 1		92,712.59
·	rban and Community Access I	Roads		68,411.43
Lower Local Services Output: District Roads M LCII: Godia	Maintainence (URF)			68,411.43
West Division		Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	68,411.43
Lower Local Services LG Function: District En	gineering Services			24,301.16
Capital Purchases Output: Non Standard S LCII: Godia	ervice Delivery Capital			24,301.16
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
Capital Purchases				5 000 00
Sector: Education	m. and Daim am. Ed 4			5,000.00
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			5,000.00
1	niture to primary schools			5,000.00
25 three seater desks		LGMSD (Former	312203 Furniture &	5,000.00
for Ogo primary school		LGDP)	Fixtures	
Capital Purchases		1011 11 1 1	r • • 7•.	400 (00 10
LCIII: North		LCIV: Koboko M	unicipality	289,688.46
Sector: Education	1D. 77			267,030.79
	ry and Primary Education			140,258.00
Lower Local Services Output: Primary Schools LCII: Ombachi	s Services UPE (LLS)			140,258.00

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
Lower Local Services LG Function: Secondary	Education			126,772.79
Lower Local Services Output: Secondary Capi LCII: Ombachi	itation(USE)(LLS)			126,772.79
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			(11 11 16 17	
St. Charles Lwanga College Koboko	St. Charles Lwanga College Koboko	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,650.18
Lower Local Services				
Sector: Health				22,657.67
LG Function: Primary H	<i>lealthcare</i>			22,657.67
Capital Purchases Output: Non Standard S LCII: Ombachi	Service Delivery Capital			5,657.67
Construction of 1 unit of ECOSAN toilet		Urban Unconditional Grant - Non Wage	312104 Other	5,657.67
Capital Purchases Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			17,000.00
LCII: Teremunga	Kohoko Mission HC III	Sactor Conditional	263367 Sector	17 000 00
Koboko Mission HC III	KUDOKO IVIISSION HC III	Sector Conditional Grant (Non-Wage)	Conditional Grant (Non-Wage)	17,000.00
Lower Local Services I CIII. Not Specifies		ICIV. Valakala 14	luniainalit:	۷ ۸۸۸ ۸۸
LCIII: Not Specifie		LCIV: Koboko M	инистранту	6,000.00
Sector: Public Sector LG Function: District an				6,000.00 6,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Administrative LCII: Not Specified	Capital			6,000.00
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
quartely monitoring of projects and programs		Urban Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00
Capital Purchases LCIII: South		ICIV. Voboko M	Auniainality	247 020 42
-	Tuananout	LCIV: Koboko M	<i>шинсірані</i> у	347,939.42
Sector: Works and LG Function: District E	-			26,608.00 26,608.00
Capital Purchases				
Output: Construction o LCII: Mengo	f public Buildings			26,608.00
Town hall fittings		Locally Raised Revenues	312101 Non- Residential Buildings	26,608.00
Capital Purchases				
Sector: Education				199,908.59
	ary and Primary Education			77,913.10
Lower Local Services Output: Primary Schoo LCII: Abele	lls Services UPE (LLS)			77,913.10
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: Secondar	y Education			121,995.49
Lower Local Services Output: Secondary Cap LCII: Apa	oitation(USE)(LLS)			121,995.49
Koboko Public SS	Koboko Public SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,929.65
LCII: Mengo			<i> </i>	

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	M ''' 00		262267.5	50,400,47
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 H	<i>Iealthcare</i>			65,354.62
Capital Purchases Output: Non Standard S LCII: Apa	Service Delivery Capital			20,000.00
construction of Incenerator for health care waste disposal	Koboko Health Center IV	Locally Raised Revenues	312104 Other	20,000.00
Capital Purchases				
<i>Lower Local Services</i> Output: Basic Healthca LCII: Apa	re Services (HCIV-HCII-LLS)			45,354.62
Koboko HC IV	Koboko HC IV	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,354.62
Lower Local Services				
Sector: Public Secto	•			56,068.21
LG Function: District an	nd Urban Administration			56,068.21
Capital Purchases Output: Administrative LCII: Mengo	Capital			56,068.21
procurement office tables, chairs		Start-up costs	312203 Furniture & Fixtures	30,068.21
procurement of computers		Urban Equalisation Grant	312213 ICT Equipment	12,000.00
Procurement of motorcycles		Urban Equalisation Grant	312201 Transport Equipment	14,000.00
Capital Purchases		ICIV. Voboko N	Auniainality	221 275 27
LCIII: West Sector: Education		LCIV: Koboko M	<i>шиистран</i> ту	231,375.37
	ry and Primary Education			136,851.37 43,562.53
Lower Local Services Output: Primary School				43,562.53
LCII: Amunupi	O D: 1 1	G G . Tr.: . T	262267.5	11.054.51
Ogo Primary school	Ogo Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,954.61
			~ .	

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
Lower Local Services				
LG Function: Secondary	Education			93,288.84
Lower Local Services				
Output: Secondary Cap LCII: Godia	itation(USE)(LLS)			93,288.84
Koboko Town College	Koboko College	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	93,288.84
Lower Local Services				
Sector: Health				10,000.00
LG Function: Primary H	Healthcare			10,000.00
Capital Purchases				
Output: Non Standard S LCII: Godia	Service Delivery Capital			10,000.00
Lagoon construction in the abattoir		Locally Raised Revenues	314202 Work in progress	10,000.00
Capital Purchases				
Sector: Water and E	Environment			4,524.00
LG Function: Rural Wat	ter Supply and Sanitation			4,524.00
Capital Purchases				
Output: Non Standard S LCII: Godia	Service Delivery Capital			4,524.00
Water Extension	Godia Parish	Sector Conditional Grant (Non-Wage)	312104 Other	4,524.00
Capital Purchases				
Sector: Public Secto	r Management			80,000.00
LG Function: District and Urban Administration				80,000.00
Capital Purchases Output: Administrative LCII: Godia	Capital			80,000.00
construction of office block		Start-up costs	312101 Non- Residential Buildings	80,000.00
Capital Purchases			C	
-				