

Vote:528 Kotido District

FY 2019/20

Foreword

Kotido District Local Government has prepared this annual workplan and budget for financial year 2019/20 in accordance with the Public Finance Management Act (2015) under section 9. This document was a result of consultations made with key stakeholders in the District including Community leaders, Lower Local Governments, Development Partners and the District leadership. The theme of Kotido's annual workplan and budget for FY 2019/20 will be, "Industrialization for job creation and shared prosperity," which will contribute to Kotido's vision, "A peaceful, Healthy, Food secure and prosperous community living in harmony with their environment and resilient to climate by 2040," and the national vision 2020. This will be done through increasing production and productivity, improving environment for industrialization, promoting value addition, infrastructure development, public-private partnerships and improving service delivery. It is therefore my plea that all key stakeholders, Development Partners, Higher Local Government and Lower Local Governments embrace this document and use it a guiding tool for the implementation of development interventions in order to achieve the aspirations of the people of Kotido District.

For God and My Country



UMA CHARLES - CHIEF ADMINISTRATIVE OFFICER

Vote:528 Kotido District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	1. Salaries for 38 administration staff paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 12 District Executive Committee meetings attended 5. 6 District Council meetings attended 6. District and Sub County staff performances planned and appraised 7. 12 DDMC meetings held 8. 52 Top Management meetings held 9. National Conferences, workshop and meetings attended	<i>1. Salaries for 38 administration staff paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended 5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13 Top Management meetings held 8. National Conferences, workshop and meetings attended 9. Development Partners and government projects coordinated 10.</i>	<i>1.Salaries for Staff Paid. 2.Central Government Policies and Lawful Council resolutions implemented. 3. Twelve District executive committee meetings attended. 4. All sectors coordinated. 5.Capital works monitored 6 52 Top management meetings held. 7.Twelve District Disaster management meetings held. 8.National conferences and meetings attended. 9.Six district Council Meetings attended. 12.Staff Appraised. 1. Pay Salaries for staff. 2.Implement</i>	1. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Three District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. One district Council Meetings attended. 12. Staff	1. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Three District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. Two district Council Meetings attended. 12. Staff	1. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Three District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. One district Council Meetings attended. 12. Staff	1. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Three District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. Two district Council Meetings attended. 12. Staff

Vote:528 Kotido District

FY 2019/20

	10. Development Partners and government projects coordinated	<i>Development works supervised and monitored1. Salaries for 38 administration staff paid 2. Hard to reach</i>	<i>Government Policies and lawful council resolutions. 3.Attend 12 Dec meetings</i>	Appraised.	Appraised.	Appraised.	Appraised.	
	11. Development works supervised and monitored	<i>allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended</i>	<i>4.Coordinate all sectors 5.Monitor all workers 6. Hold 52 top management meetings 7.hold twelve District Disaster Management meeting. 8.Attend National conference and meetings 9.Attend Six District Council Meetings. 10.appraising staff.</i>					
	12. Salary arrears, compensation to 3rd parties paid	<i>5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13Top Management meetings held 8. National Conferences, workshop and meetings attended</i>						
	Process pay change and salaries, and hard to reach allowances;	<i>9. Development Partners and government projects coordinated 10. Development works supervised and monitored</i>						
	Implement government and council decisions, Attend DEC meetings, Council meetings and DTPC meetings;							
	Hold DDMC meetings, Attend National conferences, workshops and meetings; Monitor, supervise and appraise projects; Communicate government programmes to citizenry; Paying arrears and compensation to third parties.							
	Wage Rec't:	430,150	322,612	388,916	97,229	97,229	97,229	97,229
	Non Wage Rec't:	111,475	83,606	100,200	25,050	25,050	25,050	25,050
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	541,625	406,218	489,116	122,279	122,279	122,279	122,279

Output: 13 81 02Human Resource Management Services

Vote:528 Kotido District

FY 2019/20

%age of LG establish posts filled

85%Make submissions fr staff recruitment, confirmation, discipline, promotions and retirement to DSC. %age of LG establish posts filled

85% 1. Salaries for 38 administration staff paid
2. Hard to reach allowances paid
3. Government policies and Council decisions implemented
4. 3 District Executive Committee meetings attended
5. District and Sub County staff performances planned and appraised
6. 3 DDMC meetings held
7. 13Top Management meetings held
8. National Conferences, workshop and meetings attended
9. Development Partners and government projects coordinated
10. Development works supervised and monitored

85% 1. Salaries for 38 administration staff paid
2. Hard to reach allowances paid
3. Government policies and Council decisions implemented
4. 3 District Executive Committee meetings attended
5. District and Sub County staff performances planned and appraised
6. 3 DDMC meetings held
7. 13Top Management meetings held
8. National Conferences, workshop and meetings attended
9. Development Partners and government projects coordinated
10. Development works supervised and monitored

85% 1. Salaries for 38 administration staff paid
2. Hard to reach allowances paid
3. Government policies and Council decisions implemented
4. 3 District Executive Committee meetings attended
5. District and Sub County staff performances planned and appraised
6. 3 DDMC meetings held
7. 13Top Management meetings held
8. National Conferences, workshop and meetings attended
9. Development Partners and government projects coordinated
10. Development works supervised and monitored

85% 1. Salaries for 38 administration staff paid
2. Hard to reach allowances paid
3. Government policies and Council decisions implemented
4. 3 District Executive Committee meetings attended
5. District and Sub County staff performances planned and appraised
6. 3 DDMC meetings held
7. 13Top Management meetings held
8. National Conferences, workshop and meetings attended
9. Development Partners and government projects coordinated
10. Development works supervised and monitored

%age of pensioners paid by 28th of every month

99%Process and pay pensioners by 28th of every month at District HQs%age of pensioners paid by 28th of every month

99% pensioners paid by 28th of every month

99% pensioners paid by 28th of every month

99% pensioners paid by 28th of every month

99% pensioners paid by 28th of every month

Vote:528 Kotido District

FY 2019/20

%age of staff appraised	85% <i>Conduct appraisal meetings %age of staff appraised</i>	85%staff appraised	85%staff appraised	85%staff appraised	85%staff appraised
%age of staff whose salaries are paid by 28th of every month	99% <i>Process pay change and pay staff salaries by 28th of every month at HLG and LLGs%age of staff whose salaries are paid by 28th of every month</i>	99%staff whose salaries are paid by 28th of every month	99%staff whose salaries are paid by 28th of every month	99%staff whose salaries are paid by 28th of every month	99%staff whose salaries are paid by 28th of every month

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	<p>1- Discipline maintained among staff</p> <p>2- Staff performance appraisals conducted</p> <p>3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC</p> <p>4- Monthly pay change reports prepared and submitted to MoPS</p> <p>5- Staff audits performed at the District and Sub County level</p> <p>6- pensions and Gratuity files processed</p> <p>Maintain discipline among staff; Conduct staff performance appraisals, Make submissions for staff recruitment, confirmation, discipline, promotions and retirement to DSC; Prepare and submit monthly pay change reports to MoPS; Performing staff audits at District and Sub County level; Processing pensions and gratuity files</p>	<p><i>1- Discipline maintained among staff</i></p> <p><i>2- Staff performance appraisals conducted</i></p> <p><i>3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC</i></p> <p><i>4- Monthly pay change reports prepared and submitted to MoPS</i></p> <p><i>5- Staff audits performed at the District and Sub County level</i></p> <p><i>6- pensions and Gratuity files processed</i></p> <p><i>1- Discipline maintained among staff</i></p> <p><i>2- Staff performance appraisals conducted</i></p> <p><i>3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC</i></p> <p><i>4- Monthly pay change reports prepared and submitted to MoPS</i></p> <p><i>5- Staff audits performed at the District and Sub County level</i></p> <p><i>6- pensions and Gratuity files processed</i></p>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0

Vote:528 Kotido District

FY 2019/20

<i>Non Wage Rec't:</i>	20,200	15,150	20,400	5,100	5,100	5,100	5,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,200	15,150	20,400	5,100	5,100	5,100	5,100

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>YesPrepare annual capacity building plan Capacity building, Conduct Orientation & Induction of staff, Attach selected officers to MinistriesAvailability and implementation of LG capacity building policy and plan</i>	YesAvailability and implementation of LG capacity building	YesAvailability and implementation of LG capacity building	YesAvailability and implementation of LG capacity building	YesAvailability and implementation of LG capacity building
No. (and type) of capacity building sessions undertaken	<i>51. Training of staff on financial management, time keeping and result oriented Management.</i>	5No. (and type) of capacity building sessions undertaken	5No. (and type) of capacity building sessions undertaken	5No. (and type) of capacity building sessions undertaken	5No. (and type) of capacity building sessions undertaken
	<i>2.PGD Legal Practice, PGD Admin Law, PGD Public Admin; PGD M&E 1. Training of staff on financial management, time keeping and result oriented Management.</i>				
	<i>2.PGD Legal Practice, PGD Admin Law, PGD Public Admin; PGD M&E</i>				

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	1- HLG and LLG staff mentored 2- Staff attached for better performance 3- New staff oriented Conduct mentoring for HLG and LLG staff, Attach staff to performing Districts or Ministries, Conduct orientation of new staff	1- HLG and LLG staff mentored 2- Staff attached for better performance 3- New staff oriented 1- HLG and LLG staff mentored 2- Staff attached for better performance 3- New staff oriented	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	56,763	14,191	14,191	14,191	14,191
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	56,763	14,191	14,191	14,191	14,191

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	1- Sub County programmes implementation monitored and supervised 2- Four supervision reports produced Conduct monitoring and supervision of sub county programme implementation; produce 4 supervision and monitoring reports	1- Sub County programmes implementation monitored and supervised 2- One supervision reports produced 1- Sub County programmes implementation monitored and supervised 2- One supervision reports produced	1.Monitor subcounty activity implementation. 2.Mentor LLGConduct monitoring and evaluation	1.Monitor subcounty activity implementation. 2.Mentor LLG	1.Monitor subcounty activity implementation. 2.Mentor LLG	1.Monitor subcounty activity implementation. 2.Mentor LLG	1.Monitor subcounty activity implementation. 2.Mentor LLG
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:528 Kotido District

FY 2019/20

Total For KeyOutput	3,000	2,250	5,000	1,250	1,250	1,250	1,250
Output: 13 81 05Public Information Dissemination							
Non Standard Outputs:	1- Government programmes communicated to the citizenry 2- 52 Radio talk shows ran live on Local FM radio 3- 150 Radio spot messages ran on local FMs 4- 45 Articles ran on news papers and radio 5- One district profile produced and disseminated Conduct radio talk shows and programmes on Local FM; Run radio spot messages, Publish and run articles in news papers and radio	1- Government programmes communicated to the citizenry 2- 13 Radio talk shows ran live on Local FM radio 3- 36 Radio spot messages ran on local FMs 4- 45 Articles ran on news papers and radio 5- One district profile produced and disseminated 1- Government programmes communicated to the citizenry 2- 13 Radio talk shows ran live on Local FM radio 3- 36 Radio spot messages ran on local FMs 4- 45 Articles ran on news papers and radio	1. 39 radio programmes Run at local Media. 2 Air out 12 News events 3.Key projects at District and sub county level Documented.1. Run radio programmes. s 4.Document Key projects at sub county and district level. 2. Air out 12 news events on local media. 4.Document Key projects at sub county and district level.	1. 9 radio programmes Run at local Media. 2 Air out 3,News events 3. Key projects at District and sub county level Documented.	1. 10 radio programmes Run at local Media. 2 Air out 3,News events 3. Key projects at District and sub county level Documented.	1. 10 radio programmes Run at local Media. 2 Air out 3,News events 3. Key projects at District and sub county level Documented.	1. 10 radio programmes Run at local Media. 2 Air out 3,News events 3. Key projects at District and sub county level Documented.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,796	7,347	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,796	7,347	10,000	2,500	2,500	2,500	2,500

Output: 13 81 06Office Support services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured Maintain office machines and equipment; Procure office stationery; Provide tea and refreshments; Maintain office premises and compound;	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured 1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured	1. Office equipment maintained. 2. Office Tea prepared. 3. Office Stationary procured 1. Servicing of office equipment 2. Prepare and serve daily tea for officers and staff. 3. Procure office stationary	1. Office equipment maintained. 2. Office Tea prepared. 3. Office Stationary procured	1. Office equipment maintained. 2. Office Tea prepared. 3. Office Stationary procured	1. Office equipment maintained. 2. Office Tea prepared. 3. Office Stationary procured	1. Office equipment maintained. 2. Office Tea prepared. 3. Office Stationary procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,500	1,125	3,000	750	750	750	750

Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	1- District equipment maintained 2- Monitoring and supervision conducted Maintain district equipment, Conduct Monitoring and supervision visits	1- District equipment maintained 2- Monitoring and supervision conducted 1- District equipment maintained 2- Monitoring and supervision conducted	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	5,000	1,250	1,250	1,250	1,250

Vote:528 Kotido District

FY 2019/20

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1- General Civil Service pensioners paid 2- Pensioners validated 3- Pension files processed and submitted 4- Pension arrears paid Pay pensioners: Validate pensioner: Process pension files and submit to MoPs; Update, verify, print and audit payroll	1- General Civil Service pensioners paid 2- Pensioners validated - Pension files processed and submitted 1- General Civil Service pensioners paid 2- Pensioners validated - Pension files processed and submitted	pension and gratuity paid pay pension and gratuity for general pensioners	pension and gratuity paid	pension and gratuity paid	pension and gratuity paid	pension and gratuity paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	658,011	493,509	2,192,128	548,032	548,032	548,032	548,032
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	658,011	493,509	2,192,128	548,032	548,032	548,032	548,032

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	15%Train staff in Records Management at HLG and LLGs %age of staff trained in Records Management at HLG and LLGs	0%staff trained in Records Management at HLG and LLGs	15%staff trained in Records Management at HLG and LLGs	15%staff trained in Records Management at HLG and LLGs	15%staff trained in Records Management at HLG and LLGs
---	--	---	--	--	--

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done Procure office stationery; Procure storage boxes and dexions; Maintain records office; Repair shelves for Resource centre	<i>1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done 1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Output: 13 81 12Information collection and management

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1- District website maintained
2- District profile prepared
3- District level information collected
4- Official social media platform coordinated
Pay subscription for website, Update website information, Compile district profile, Collect district level information, Coordinating social media updates for the district account

1- District website maintained 2- District profile prepared 3- District level information collected 4- Official social media platform coordinated
1- District website maintained 2- District level information collected 3- Official social media platform coordinated

1. district website www.kotido.go.ug updated. 2. Social Media accounts like Facebook, twitter and whats up activated. 3.Communication and ICT services in the district monitored.1. Udate district website www.kotido.go.ug . 2. Activate Social Media accounts like Facebook, twitter and whats up. 3.Communication and ICT services in the district monitored.

1. district website www.kotido.go.ug updated.
2. Social Media accounts like Facebook, twitter and whats up activated.
3.Communication and ICT services in the district monitored.

1. district website www.kotido.go.ug updated.
2. Social Media accounts like Facebook, twitter and whats up activated.
3.Communication and ICT services in the district monitored.

1. district website www.kotido.go.ug updated.
2. Social Media accounts like Facebook, twitter and whats up activated.
3.Communication and ICT services in the district monitored.

1. district website www.kotido.go.ug updated.
2. Social Media accounts like Facebook, twitter and whats up activated.
3.Communication and ICT services in the district monitored.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	4,473	1,118	1,118	1,118	1,118
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	4,473	1,118	1,118	1,118	1,118

Output: 13 81 13Procurement Services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1- Procurement plan prepared
2- Advertisements for pre-qualification prepared and submitted to national paper
3- Members of the Evaluation Committee constituted
4- Evaluation of bids done
5- Pre-qualification results submitted to Solicitor General
6- Contracts awarded, letters of award and negotiations issued
Integrate Departmental procurement plans;
Prepare procurement plan;
Prepare advertisements for pre-qualification and submit to national papers

1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued
1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued

1.Adverts for request for bids Made. 2.Procurement plan approved. 3.Bid evaluation carried out. 4. Contracts awarded as per the PPDA 5.Assets disposed off.1.place adverts on national newspapers and public noticeboards 2.Prepare annual procurement plans. 3.invite and open bids. 4.Award contracts to best evaluated bidders

1.Adverts for request for bids Made.
2.Procurement plan approved.
3.Bid evaluation carried out.
4. Contracts awarded as per the PPDA
5.Assets disposed off.

1.Adverts for request for bids Made.
2.Procurement plan approved.
3.Bid evaluation carried out.
4. Contracts awarded as per the PPDA
5.Assets disposed off.

1.Adverts for request for bids Made.
2.Procurement plan approved.
3.Bid evaluation carried out.
4. Contracts awarded as per the PPDA
5.Assets disposed off.

1.Adverts for request for bids Made.
2.Procurement plan approved.
3.Bid evaluation carried out.
4. Contracts awarded as per the PPDA
5.Assets disposed off.

Wage Rec't:	0	0	0	0	0	0
--------------------	---	---	---	---	---	---

Non Wage Rec't:	22,500	16,875	25,730	6,433	6,433	6,433	6,433
------------------------	--------	--------	--------	-------	-------	-------	-------

Vote:528 Kotido District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,500	16,875	25,730	6,433	6,433	6,433	6,433

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	1- Capacity building activities conducted 2- NUSAF III projects implemented 3- Laptop purchased Conduct training sessions, Support LG staff for short and long term courses, Procure service providers, Implement NUSAF II Projects	<i>1- Capacity building activities conducted 2- NUSAF III projects implemented 3- Laptop purchased 1- Capacity building activities conducted 2- NUSAF III projects implemented</i>	<i>1- NUSAF III Projects supportedCoordina te and NUSAF III projects</i>	1- NUSAF III Projects supported	1- NUSAF III Projects supported	1- NUSAF III Projects supported	1- NUSAF III Projects supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,996,761	4,497,570	4,875,349	1,218,837	1,218,837	1,218,837	1,218,837
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,996,761	4,497,570	4,875,349	1,218,837	1,218,837	1,218,837	1,218,837
<i>Wage Rec't:</i>	430,150	322,612	388,916	97,229	97,229	97,229	97,229
<i>Non Wage Rec't:</i>	836,982	627,737	2,370,931	592,733	592,733	592,733	592,733
<i>Domestic Dev't:</i>	5,996,761	4,497,570	4,932,112	1,233,028	1,233,028	1,233,028	1,233,028
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	7,263,893	5,447,919	7,691,960	1,922,990	1,922,990	1,922,990	1,922,990

Vote:528 Kotido District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3- Financial affairs of the council prudently, efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced. 8- Finance staff fully responsible, fairly allocated	1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3- Financial affairs efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced. 1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3-	Finance aims to achieving the following in FY 2019/20; submit Annual Performance report on 15/07/2019. Collect Local Service Tax Ushs. 20,000/= , Collect other Local Revenue Ushs.1141,000 Approve Annual Workplan on 31/05/2019; Present Draft Budget and Workplan to Council on 01/04/2019; Submit Annual LG Accounts to Auditor General on 30/08/2019. Quality Assurance;Effective and efficient operation and maintenance of District Integrated Financial Management System (IFMS),Budget desk meeting held monthly	Finance aims to achieving the following in FY 2019/20; submit Annual Performance report on 15/07/2019. Collect Local Service Tax Ushs. 10,000/= , Collect other Local Revenue Ushs.35,250 . Submit Annual LG Accounts to Auditor General on 30/08/2019. Quality Assurance;Effective and efficient operation and maintenance of District Integrated Financial Management System (IFMS),Budget desk meeting held monthly	Finance aims to achieving the following in FY 2019/20; Collect Local Service Tax Ushs. 10,000/= , Collect other Local Revenue Ushs.35,250. Approve Annual Submit draft half year LG Accounts to Accountant General on 15/1/20. Quality Assurance;Effective and efficient operation and maintenance of District Integrated Financial Management System(IFMS)	Finance aims to achieving the following in FY2019/20: Collect other Local Revenue Ushs.35,250 Present Draft Budget and Workplan to Council on 01/04/2019; Submit Nine months LG Accounts to Accountant General on 15/04/2019. Quality Assurance;Effective and efficient operation and maintenance of District Integrated Financial Management System(IFMS)	Finance aims to achieving the following: submit Annual Performance report on 15/07/2019. Collect other Local Revenue Ushs.35,250. Approve Annual Workplan on 31/05/2020; Present Draft Budget and Workplan to Council on 01/04/2019; Quality Assurance;Effective and efficient operation and maintenance of District Integrated Financial Management System(IFMS)
--	---	--	--	---	--	---

Vote:528 Kotido District

FY 2019/20

	<p>duties, appraised and trained1- Monthly verification of 17 finance staff payroll before they are paid</p> <p>2- Verification of hard to reach allowances for the 5 staff on monthly basis</p> <p>3- Quarterly audit queries and management letters responded to as they arise</p> <p>4- Ensure that the government policies and directives are followed from time to time from the line Ministries.</p> <p>5- Monthly and quarterly inspection and monitoring of district and sub counties on the financial matters.</p> <p>6- Monitoring of financial policies, regulations and professional practices are adhered to on all financial transactions.</p> <p>7- Appraisal of Finance staff done on quarterly, and yearly basis, basing on their performance plans</p>	<p><i>Financial affairs efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced.</i></p>	<p><i>(IFMS)Planned to pay salaries for 17 staff, Mentoring, Monitoring and supervision of sub counties, Mobilization of Local revenue, Responding to Management letters/Audit queries.Making payments to service providers. Strengthening staff motivation</i></p>				
Wage Rec't:	173,386	130,039	165,285	41,321	41,321	41,321	41,321
Non Wage Rec't:	35,055	26,291	35,105	8,776	8,776	8,776	8,776

Vote:528 Kotido District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	208,441	156,330	200,390	50,098	50,098	50,098	50,098

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection

			<i>Mobilization and receipting LST collection from District employees and NGOs</i>				
Non Standard Outputs:	1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxesPrepare monthly reports, Supervise revenue collections, Mobilize and sensitize ta payers and stakeholders, Prepare LR strategies	<i>1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying</i>	<i>1-Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted for 3- Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes 4-Strategies for improved revenue collection, management and accountability 5- Additional revenue sources identified and reviewed by Council 6- Statutory deductions for WHT, PAYE and VAT promptly paid to URA, Monthly revenue returns filed 1-</i>	1-Monthly revenue reports produced and submitted to council. 2- District and LLGs revenue collections supervised and promptly accounted for. 3- Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes. 4-Strategies for improved revenue collection, management and accountability. 5- Additional revenue sources identified and reviewed by Council. 6- Statutory deductions for WHT, PAYE and	1-Monthly revenue reports produced and submitted to council. 2- District and LLGs revenue collections supervised and promptly accounted for. 3- Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes. 4-Strategies for improved revenue collection, management and accountability. 5- Additional revenue sources identified and reviewed by Council. 6- Statutory deductions for WHT, PAYE and	1-Monthly revenue reports produced and submitted to council. 2- District and LLGs revenue collections supervised and promptly accounted for. 3- Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes. 4-Strategies for improved revenue collection, management and accountability. 5- Additional revenue sources identified and reviewed by Council. 6- Statutory deductions for WHT, PAYE and	1-Monthly revenue reports produced and submitted to council. 2- District and LLGs revenue collections supervised and promptly accounted for. 3- Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes. 4-Strategies for improved revenue collection, management and accountability. 5- Additional revenue sources identified and reviewed by Council. 6- Statutory deductions for WHT, PAYE and

Vote:528 Kotido District

FY 2019/20

	taxes		<i>Mobilization and sensitization of tax payers and SAS on revenue collection. 2-Monitoring and supervision of sub counties on Local Revenue performance 3- Ensuring that all deductions are remitted to URA immediately from both the HLG and LLGs respectively 4 - Declaration of revenue on notice boards on monthly basis 5- Follow up on uncollected local revenues from the LLGs</i>	VAT promptly paid to URA, Monthly revenue returns filed.	VAT promptly paid to URA, Monthly revenue returns filed.	VAT promptly paid to URA, Monthly revenue returns filed.	VAT promptly paid to URA, Monthly revenue returns filed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,908	8,181	10,908	2,727	2,727	2,727	2,727
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,908	8,181	10,908	2,727	2,727	2,727	2,727

Output: 14 81 03Budgeting and Planning Services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders Supervise budget desk, Conduct budget desk meetings

1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders
1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders

1-Date of approval of annual workplan to the Council. 2- Date of presenting draft Budget and Annual Workplan to the council 3- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and quarterly progress reports for submission by the required date 1- Monitor budget implementation and control on quarterly basis 2- Budget desk is functional and sits on monthly basis and (coordinated) 3 -Budget and annual work plans presented by the due date as required by law to the council for approval ie 31/05/2019 4- Quarterly reports submitted timely

1-Date of approval of annual workplan& budget to the Council.
2- Date of presenting draft Budget and Annual Workplan to the council.
3- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and quarterly progress reports for submission by the required date.

1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and quarterly progress reports for submission by the required date.

1-Date of presenting draft Budget and Annual Workplan to the Council
2- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and quarterly progress reports for submission by the required date.

1-Date of approval of annual workplan& budget to the Council.
2- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and quarterly progress reports for submission by the required date.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 14 81 04LG Expenditure management Services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1- Accountable stationery procured	<i>1- Accountable stationery procured</i>	<i>1- Accountable stationery procured</i>	1- Accountable stationery procured	1- Accountable stationery procured	1- Accountable stationery procured	1- Accountable stationery procured
2- Computer consumables procured	<i>2- Computer consumables procured</i>	<i>2- Office stationery procured</i>	2-Office stationery procured	2-Office stationery procured	2-Office stationery procured	2-Office stationery procured
3- O and M for Finance	<i>3- O and M for Finance</i>	<i>3- Computer consumables procured</i>	3-Computer consumables procured	3-Computer consumables procured	3-Computer consumables procured	3-Computer consumables procured
depatrment1- Procurement processes done to identify the service provider.	<i>depatrment1- Accountable stationery procured</i>	<i>4- O and M for Finance</i>	4-O and M for Finance	4-O and M for Finance	4-O and M for Finance	4-O and M for Finance
2- Quantity of accountable stationery and computer consumables required	<i>2- Computer consumables procured</i>	<i>Ensure that accountable stationery is in place for use</i>	Department in plan	Department in plan	Department in plan	Department in plan

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,530	7,897	10,530	2,633	2,633	2,633
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,530	7,897	10,530	2,633	2,633	2,633

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2019-08-31Prepare annual LG accounts and submit to OAG's OfficeDate for submitting annual LG final accounts to Auditor General.</i>	2018-07-31Date for submitting annual LG final accounts to Auditor General.	N/A	N/A	N/A
---	--	--	-----	-----	-----

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1- LLGs supported on drafting of final accounts
Conduct mentoring visits

1- LLGs supported on drafting of final accounts
1- LLGs supported on drafting of final accounts

1-Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders
2-Financial documents secured and safely stored
3-District and LLGs books of Accounts posted and verified
1-Prepare the half year, nine months and draft financial statements and submit to MoFPED, OAG and MoLG
2- All financial documents are kept under key and lock and stored safely.
3 - Ensure all books of accounts are posted and reconciled on daily /monthly basis.

1-Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders.
2-Financial documents secured and safely stored.
3-District and LLGs books of Accounts posted and verified

1-Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders.
2-Financial documents secured and safely stored.
3-District and LLGs books of Accounts posted and verified.

1-Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders.
2-Financial documents secured and safely stored.
3-District and LLGs books of Accounts posted and verified.

1-Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders.
2-Financial documents secured and safely stored.
3-District and LLGs books of Accounts posted and verified.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,062	6,796	9,012	2,253	2,253	2,253	2,253
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	9,062	6,796	9,012	2,253	2,253	2,253	2,253

Output: 14 81 06 Integrated Financial Management System

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	1- IFMS maintained and kept running effectively	2- Stationery procured to facilitate IFMS transactions	3- Fuel for the generator procured	4- Generator serviced	1- IFMS computerized systems maintained, upgraded and running effectively	1- IFMS computerized systems maintained, upgraded and running effectively	1- IFMS computerized systems maintained, upgraded and running effectively	1- IFMS computerized systems maintained, upgraded and running effectively
	<i>1- IFMS maintained and kept running effectively</i>	<i>2- Stationery procured to facilitate IFMS transactions</i>	<i>3- Fuel for the generator procured</i>	<i>4- Generator serviced</i>	<i>1- IFMS computerized systems maintained, upgraded and running effectively</i>	<i>1- IFMS computerized systems maintained, upgraded and running effectively</i>	<i>1- IFMS computerized systems maintained, upgraded and running effectively</i>	<i>1- IFMS computerized systems maintained, upgraded and running effectively</i>
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500

Vote:528 Kotido District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

1- Retention payments made for completed works at Stanbic block and the Central Store 2- Renovation works at the 3rd commercial block completedProcure service provider, Conduction supervisions and monitoring, Process payments

1- Retention payments made for completed works at Stanbic block and the Central Store 1 - Renovation works at the 3rd commercial block completed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	66,823	50,117	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,823	50,117	0	0	0	0	0
<i>Wage Rec't:</i>	173,386	130,039	165,285	41,321	41,321	41,321	41,321
<i>Non Wage Rec't:</i>	105,555	79,166	105,555	26,389	26,389	26,389	26,389
<i>Domestic Dev't:</i>	66,823	50,117	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	345,764	259,323	270,840	67,710	67,710	67,710	67,710

Vote:528 Kotido District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:528 Kotido District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	1- 9 Staff paid salaries 2- 50 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 4 Quarterly progress reports prepared and submitted to CouncilPurchase periodicals and News papers, Purchase Small office equipment and Stationery, photocopying and binding services provided, Hold Council and department meetings	1- 9 Staff paid salaries 2- 20 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 1 Quarterly progress report prepared and submitted to Council1- 9 Staff paid salaries 2- 10 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 1 Quarterly progress report prepared and submitted to Council	1- 3 Staff and 11 Staff paid salaries 2- Council business supported 3- Department meetings conducted 4- Work plan and budget prepared 5- 4 Quarterly &progress reports prepared & submitted to Relevant Line Ministries and Council1- Purchase of periodicals and News papers, 2- Purchase of Small office equipment 3- Stationery, photocopying and binding services;procured, 4- Hold Council and department meetings	1- 3 Staff and 11 Staff paid salaries 2- 2 Council business supported 3- 3 Department meetings conducted 4- 1 Quarterly &progress report prepared & submitted to Relevant Line Ministries and Council	1- 3 Staff and 11 Staff paid salaries 2- 2 Council business supported 3- 3 Department meetings conducted 4- 1 Quarterly &progress report prepared & submitted to Relevant Line Ministries and Council	1- 3 Staff and 11 Staff paid salaries 2- 2 Council business supported 3- 3 Department meetings conducted 4- 1 Work plan and budget prepared 5- 1 Quarterly &progress report prepared & submitted to Relevant Line Ministries and Council	1- 3 Staff and 11 Staff paid salaries 2- 8 Council business supported 3- 12 Department meetings conducted 4- 1 Work plan and budget prepared 5- 4 Quarterly &progress reports prepared & submitted to Relevant Line Ministries and Council
Wage Rec't:	177,028	132,771	150,651	37,663	37,663	37,663	37,663
Non Wage Rec't:	103,371	77,528	117,785	29,446	29,446	29,446	29,446
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	280,399	210,299	268,437	67,109	67,109	67,109	67,109

Output: 13 82 02LG procurement management services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid. Prepare Quarterly progress reports and submit to relevant offices, Prepare Advertisements for works and submitted to the National paper, Pay Allowances of Contract Committee	1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.	1- Quarterly progress reports prepared and Submitted to Relevant offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.1- Quarterly progress reports prepared and submit to relevant offices 2- Prepare Advertisements for works and submitted to the National paper, 3- Pay Allowances	1- Quarterly progress reports prepared and Submitted to Relevant offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.	1- Quarterly progress reports prepared and Submitted to Relevant offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.	1- Quarterly progress reports prepared and Submitted to Relevant offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.	1- Quarterly progress reports prepared and Submitted to Relevant offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 82 03LG staff recruitment services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved. Prepare Quarterly progress reports and submit to relevant offices, Pay Retainer fees and allowances of DSC Members, Prepare and Submit to Council the Recruitment Plan.

1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved. 1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.

1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved. 1- Prepare Quarterly progress reports and submit to the relevant offices, 2- Pay Retainer fees and allowances of DSC Members, 3- Prepare and Submit to Council the Recruitment Plan.

1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.

1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.

1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.

1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.

Wage Rec't:	27,796	20,847	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	15,470	11,602	15,470	3,868	3,868	3,868	3,868
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,266	32,449	43,266	10,817	10,817	10,817	10,817

Output: 13 82 04LG Land management services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4 - Capacity Building and Mentorship training held. 5- A filing cabinet and a Laptop purchased. Develop and compile compensation rates, Organize Exchange visits for learning purposes, Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees, Prepare Capacity Building and Mentorship training.	<i>1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4 - Capacity Building and Mentorship training held. 1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4 - Capacity Building and Mentorship training held. 5- A filing cabinet and a Laptop purchased.</i>	<i>1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 1 - Develop and compile compensation rates, 2- Organize Exchange visits for learning purposes 3 - Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees</i>	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.
--	--	---	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 82 05LG Financial Accountability

Vote:528 Kotido District

FY 2019/20

No. of Auditor Generals queries reviewed per LG			<i>4Conduct PAC meetingsAuditor General's reports reviewed at the District HQtrs.</i>	1Auditor General's report reviewed at the District HQtrs.	1Auditor General's report reviewed at the District HQtrs.	1Auditor General's report reviewed at the District HQtrs.	1Auditor General's report reviewed at the District HQtrs.
No. of LG PAC reports discussed by Council			<i>4Conduct PAC meetingsPAC reports discussed by Council at the District HQtrs.</i>	1PAC report discussed by Council at the District HQtrs.	1PAC report discussed by Council at the District HQtrs.	1PAC report discussed by Council at the District HQtrs.	1PAC report discussed by Council at the District HQtrs.
Non Standard Outputs:	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.Prepare Quarterly PAC Reports and Submit to Council and Relevant Ministries, Produce reports of Queried projects and Submit to Council	<i>1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.</i>	<i>1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.1- Prepare Quarterly PAC Reports and Submit to Council and Relevant Ministries 2- Produce reports of Queried projects and Submit to Council</i>	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,250	7,687	10,250	2,563	2,563	2,563	2,563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,250	7,687	10,250	2,563	2,563	2,563	2,563

Output: 13 82 06LG Political and executive oversight

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council. Monitor and inspect all Government Projects and programs Quarterly. Prepare quarterly sector reports and Submit to Council and Standing Committees.	<i>1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council. 1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.</i>	<i>1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council. 1- Monitor and inspect all Government Projects and programs 2- Prepare quarterly sector reports and Submit to Council and Standing Committees.</i>	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,791	18,593	10,376	2,594	2,594	2,594	2,594
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,791	18,593	10,376	2,594	2,594	2,594	2,594

Output: 13 82 07Standing Committees Services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly Review sector reports and make recommendations to Council. Review Revenue collection and Expenditure Returns quarterly.

*1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly*1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly

*1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly*1- Review sector reports and make recommendations to Council. 2- Review Revenue collection and Expenditure Returns reviewed quarterly

1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly

1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly

1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly

1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,200	11,400	15,200	3,800	3,800	3,800	3,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,200	11,400	15,200	3,800	3,800	3,800	3,800

Vote:528 Kotido District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

1- Council block foundation completedProcure service provider, Conduct inspections and monitoring, Process payments

1- Council block foundation completed1- Council block foundation completed

1- The Council Block Chambers Slabbed and Constructed 2- Council Block Chambers monitored and Progress Reports prepared1- Slabbing and Construction of Council Block Chambers 2- Monitoring and reporting on the progress of Council Block Chambers Construction

1- The Council Block Chambers Slabbed and Constructed 2- Council Block Chambers monitored and Progress Reports prepared

1- The Council Block Chambers Slabbed and Constructed 2- Council Block Chambers monitored and Progress Reports prepared

1- The Council Block Chambers Slabbed and Constructed 2- Council Block Chambers monitored and Progress Reports prepared

1- The Council Block Chambers Slabbed and Constructed 2- Council Block Chambers monitored and Progress Reports prepared

Wage Rec't:	0	0	0	0	0	0	0
--------------------	---	---	----------	---	---	---	---

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

Domestic Dev't:	144,707	108,530	150,000	37,500	37,500	37,500	37,500
------------------------	---------	---------	----------------	--------	--------	--------	--------

External Financing:	0	0	0	0	0	0	0
----------------------------	---	---	----------	---	---	---	---

Total For KeyOutput	144,707	108,530	150,000	37,500	37,500	37,500	37,500
----------------------------	----------------	----------------	----------------	---------------	---------------	---------------	---------------

Wage Rec't:	204,824	153,618	178,447	44,612	44,612	44,612	44,612
--------------------	---------	---------	----------------	--------	--------	--------	--------

Non Wage Rec't:	179,082	134,311	179,081	44,770	44,770	44,770	44,770
------------------------	---------	---------	----------------	--------	--------	--------	--------

Domestic Dev't:	144,707	108,530	150,000	37,500	37,500	37,500	37,500
------------------------	---------	---------	----------------	--------	--------	--------	--------

External Financing:	0	0	0	0	0	0	0
----------------------------	---	---	----------	---	---	---	---

Total For WorkPlan	528,613	396,459	507,529	126,882	126,882	126,882	126,882
---------------------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------

Vote:528 Kotido District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

1. Salaries for 17 Agricultural Extension staffs paid 2. Agricultural Extension fund activities coordinated and implemented. Disease surveillance activities conducted, Farmers trained on 3. Agricultural statistics collected, compiled, data entered, analysed and disseminated 4. 1 Agricultural Exhibition and trip conducted for agricultural extension staffs and farmers. 5. Farmers trained on enterprise selection, farming as a business and Entrepreneurship 6. Staffs and lead farmers trained on Integrated Production and Pest	1. Salaries for 17 Agricultural Extension staffs paid 1. Salaries for 17 Agricultural Extension staffs paid	1-24,4 acre model farmers supported 2-21 demonstration established 3-21 review meetings held 4-15 trainings in appropriate yield enhancing technologies held 4 -demonstration materials Purchased 5-Degraded lands restored 6- Extension and advisory services provided 7- Farmers profiled 8.statistical data collected 9- Farmers groups capacity build on agronomic practices 10- Climate and weather information bulletins disseminated 11- 150 farmers selected and trained on sustainable land	1- 24,4 acre model farmers supported 2- 21 demonstration established 3- 21 review meetings held 4- Salaries for extension staffs paid	1-15 trainings in appropriate yield enhancing technologies held 2-demonstration materials Purchased 3-Degraded lands restored 4 -Extension and advisory services provided 5- Salaries for extension staffs paid	1- Farmers profiled 2- Statistical data collected 3- Farmers groups capacity build on agronomic practices 4- Climate and weather information bulletins disseminated 5-150 farmers selected and trained on sustainable land management 6- Salaries for extension staffs paid	1- Agricultural extension activities monitored and supervised 2-1500 pets vaccinated against rabbies 3- 4 epidemiological reports submitted to MAAIF 4-160 farmers trained on bee keeping and honey value chain development 5-20,000 poultry farmers vaccinated against various poultry diseases 5-Salaries for extension staffs paid
---	--	---	---	---	---	---

Vote:528 Kotido District

FY 2019/20

Management 7.
Staffs trained on
disease
identification,
control and
reporting 8.
Farmers trained on
Herd Health and
Management 9.
Farmers trained on
bee keeping and
honey value chain
development 10.
Farmers and
extension staffs
trained on nutrition
education and
family life planning
12.120 Farmers
trained on
Sustainable Land
Management and 5
SLM
demonstrations
established. 13. 2
Multistakeholder
Innovation platform
meetings
conducted. 14.
Agro-input dealers
and agricultural
extension agents
profiled and
certified 15.
Farmers trained on
pasture
conservation and
pasture strands
established for
multiplication 16.
Food Security and
Agricultural
Livelihood sector
working group
meetings
conducted. 17.
Youth, women and
School children

*management 12-12
Food security
meetings held 13-
Agricultural
extension activities
monitored and
supervised 14-1500
pets vaccinated
against rabbies 15-
4 epidemiological
reports submitted to
MAAIF 16-160
farmers trained on
bee keeping and
honey value chain
development 17-
20,000 poultry
farmers vaccinated
against various
poultry diseases 18-
40 stakeholders
trained on agro-
chemical use and
safety management
19-100 value chain
actors and produce
dealers trained on
post harvest
handling and value
chain management
20-Salaries for
extension staffs
paid1-Designing
data collection
tools 2-data
collection
3.Mobilization; 4-
Holding review
meetings 5-
Training of
farmers; 6-site
identification of
degraded lands 7-
Establishment of
SLM techniques 8-
Purchasing of
assorted demo
materials 9-field*

Vote:528 Kotido District

FY 2019/20

trained on vegetable production production 18. Staffs trained on Climate Smart Agriculture (SLM) 19. Workshops and capacity building of extension staffs conducted 20. Workshops, seminars and capacity building of farmers and other value chain actors supported. 21. Agricultural Demonstration materials purchased. 22. Quarterly Production reports on agricultural extension activities prepared and submitted1. Preparing and updating staff records and inventory and sharing with management on monthly basis 2. Preparing staff records for payroll entry on monthly basis in collaboration with Human Resource Department 3. Preparing staffing needs and sharing with management for recruitment 1. Payment of salaries of 17 extension staffs over 12

visits 10- 4 acre model farmers visits follow up 11- vaccination of poultry done 13- agricultural extension activities monitored and supervised 14- vaccination of pets 15-conducting sensitization and awareness meetings 16-Attending sector meetings and workshops 17- payment of salaries of extension staffs

Vote:528 Kotido District

FY 2019/20

months period 2.
Coordination and
implementation of
Agricultural
Extension fund
activities 3.
Carrying out crop
and Livestock
Disease 3.
Collecting,
compiling,
analysing and
dissemination of
agricultural
statistics 4. 1
Agricultural
Exhibition and trip
conducted for
agricultural
extension staffs and
farmers. 5. Farmers
trained on
enterprise selection,
farming as a
business and
Entrepreneuership 6.
Staffs and lead
farmers trained on
Integrated
Production and Pest
Management 7.
Staffs trained on
disease
identification,
control and
reporting 8.
Farmers trained on
Herd Health and
Management 9.
Farmers trained on
bee keeping and
honey value chain
development 10.
Farmers and
extension staffs
trained on nutrition
education and
family life planning



Vote:528 Kotido District

FY 2019/20

12.120 Farmers
trained on
Sustainable Land
Management and 5
SLM
demonstrations
established. 13. 2
Multistakeholder
Innovation platform
meetings
conducted. 14.
Profiling and
certification of
Agro-input dealers
and agricultural
extension agents
15. Training
farmers on on
pasture
conservation and
pasture strands
established for
multiplication 16.
Conducting Food
Security and
Agricultural
Livelihood sector
working group
meetings. 17.
Training of 200
Youth, women and
School children on
horticultural
gardening 18.
Training of Staffs
on Climate Smart
Agriculture (SLM)
19. Workshops and
capacity building of
extension staffs
conducted 20.
Workshops,
seminars and
capacity building of
farmers and other
value chain actors
supported. 21.
Purchase of



Vote:528 Kotido District

FY 2019/20

			agricultural demonstration materials and kits 22. Submission of reports					
<i>Wage Rec't:</i>	573,464	430,098	573,464	143,366	143,366	143,366	143,366	
<i>Non Wage Rec't:</i>	124,159	93,119	140,345	35,086	35,086	35,086	35,086	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	697,623	523,217	713,809	178,452	178,452	178,452	178,452	

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:528 Kotido District

FY 2019/20

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 2- Regional Pastoral Livelihood Resilience; Project activities coordinated and implemented Implement livestock activities, Conduct field visits, control of vectors (Tsetse flies), Vaccinate animals against identified diseases and parasites, Coordinate and monitor Regional Pastoral Livelihood Resilience Project activities	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 3- Regional Pastoral Livelihood Resilience Project activities coordinated and implemented 1- Livestock activities, Conduct field visits, control of vectors (Tsetse flies), Vaccinate animals against identified diseases and parasites, Coordinate and monitor Regional Pastoral Livelihood Resilience Project activities	1-Sero surveillance done 2-200 farmers trained on various livestock diseases 3 -Mobilisation and sensitisation conducted 4- Vaccines and equipments collected from MAAIF 1-carrying out livestock vaccination 2- Conducting sero surveillance 3- training on livestock management 4- Collection of vaccines and livestock equipments from MAAIF	1-Sero surveillance done 2-50 farmers trained on various livestock diseases 3-Mobilisation and sensitisation conducted 4-Vaccines and equipments collected from MAAIF	1-Sero surveillance done 2-50 farmers trained on various livestock diseases 3-Mobilisation and sensitisation conducted 4-Vaccines and equipments collected from MAAIF	1-Sero surveillance done 2-50 farmers trained on various livestock diseases 3-Mobilisation and sensitisation conducted 4-Vaccines and equipments collected from MAAIF	1-Sero surveillance done 2-50 farmers trained on various livestock diseases 3-Mobilisation and sensitisation conducted 4-Vaccines and equipments collected from MAAIF
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	662,654	496,991	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	662,654	496,991	8,000	2,000	2,000	2,000	2,000

Output: 01 82 05Crop disease control and regulation

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1. Tiles repaired at District Production offiice block1.
Repair of District Production Office block.

1. 200 farmers trained on Integrated Production and Pest Management
2. Crop Production survey conducted
3. 100 farmers trained on Post Harvest handling and Management
1. World Food day celebrated
2. 100 farmers trained on Integrated Production and Pest Management

1-quality assurance done
2-farmers trained on crop diseases
3-World Food Day celebrated
4- Mid season crop survey conducted
5-End of season crop yield assessment conducted
6-50 farmers and extension staffs trained on Integrated Pest Management
1-Inspection and certification
2-mobilization and training
3-conducting mid season crop survey
4- Conducting end of season crop yield assessment
5- Training of farmers on IPPM
6 -Celebration of World Food Day

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,650	6,488	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,650	6,488	8,000	2,000	2,000	2,000	2,000

Output: 01 82 06Agriculture statistics and information

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1. Agricultural statistics collected, compiled, analyzed and managed1. Carrying out Agricultural statistical data collection, analysis, reporting
2. Dissemination of findings of agricultural statistics to stakeholders.1. Agricultural statistics collected, compiled, analyzed and managed1. Carrying out Agricultural statistical data collection, analysis, reporting
2. Dissemination of findings of agricultural statistics to stakeholders.

1. Agricultural statistics collected, compiled, analyzed and managed1. Agricultural statistics collected, compiled, analyzed and managed

1- Data tools designed 2- Statistical data collected 3- statistical data analysed 4- Statistical findings and reports disseminated1- Designing of data tools 2-Data collection done 3- Entering and Analyzing data 4- Dissemination of agricultural reports and findings

1- Data tools designed
2-Statistical data collected
3-statistical data analysed
4-Statistical findings and reports disseminated

1- Data tools designed
2-Statistical data collected
3-statistical data analysed
4-Statistical findings and reports disseminated

1- Data tools designed
2-Statistical data collected
3-statistical data analysed
4-Statistical findings and reports disseminated

1- Data tools designed
2-Statistical data collected
3-statistical data analysed
4-Statistical findings and reports disseminated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,356	2,517	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,356	2,517	4,000	1,000	1,000	1,000	1,000

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	a).1. 200 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance a).1. Mobilization, selection and training of selected farmers and staffs on tsetse fly control, monitoring and evaluation of activity. b).Tsetse fly traps procured for tsetse scouting and surveillance	<i>a).1. 50 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance</i> <i>50 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance</i>	<i>Entomological monitoring conductedTsetse fly monitoring conducted</i>	Entomological monitoring conducted	Entomological monitoring conducted	Entomological monitoring conducted	Entomological monitoring conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,785	696	696	696	696
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,785	696	696	696	696

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	<i>1. Rangelands rehabilitated 2. Dissemination of market information to farmers 3. Trainings conducted 4. Prevention and management of conflicts through dialogues 5. Exchange visits conducted 6. Entomological</i>	1. Rangelands rehabilitated 2. Dissemination of market information to farmers 3. Trainings conducted 4. Prevention and management of conflicts through dialogues 5. Exchange visits conducted	1. Entomological monitoring done 2. Social safeguards management plans developed and implemented 3. Safeguards management plans in place and implemented 4. Project infrastructures monitored and	1. Vaccination of livestock, poultry and smaall ruminants done 2. Disease surveillance activities done 13. Early warning information collected and disseminated 14. Livestock deaths and births compiled	1. Early warning information collected and disseminated 2. Livestock deaths and births compiled
------------------------------	---	---	--	---	--

Vote:528 Kotido District

FY 2019/20

monitoring done 7. Social safeguards management plans developed and implemented 8. Safeguards management plans in place and implemented 9. Project infrastructures monitored and supervised 11. Vaccination of livestock, poultry and smaall ruminants done 12. Disease surveillance activities done 13. Early warning information collected and disseminated 14. Livestock deaths and births compiled 1. Technical backstopping 2. Pasture and Land Development 3. Backstopping and Monitoring of natural resources 4. Conducting exchange visit 5. Conflict prevention and management 6. Dissemination of market information 7. Carrying out disease surveillance 8. Inspection and certification 9. Farmer advisory messages disseminated 10. Training of stakeholders 11.

supervised

Vote:528 Kotido District

FY 2019/20

Rehabilitation of
rangelands 12.
Vaccination of
livestock, small
ruminants and
poultry 13.
Collection and
dissemination of
houshold food
security
information 14.
Rehabilitation of
rangelands
15.Registration of
livestock deaths
and births

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	250,280	62,570	62,570	62,570	62,570
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	250,280	62,570	62,570	62,570	62,570

Output: 01 82 12District Production Management Services

Non Standard Outputs:

	1- Salaries for 3 support staff paid. 2 - O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conductedUpdate payroll, Process payments, Conduct O&M, Conduct support supervision and M&E field visits	<i>1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted</i>	<i>1. Salaries of support staffs paid 2. Motorvehicles and equipments maintained1. Paying of salaries of support staffs 2. Maintenance of motor vehicles and equipments</i>	1. Salaries of support staffs paid 2. Motorvehicles and equipments maintained	1. Salaries of support staffs paid 2. Motorvehicles and equipments maintained	1. Salaries of support staffs paid 2. Motorvehicles and equipments maintained	1. Salaries of support staffs paid 2. Motorvehicles and equipments maintained
Wage Rec't:	13,534	10,151	12,864	3,216	3,216	3,216	3,216
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0

Vote:528 Kotido District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,534	13,901	17,864	4,466	4,466	4,466	4,466

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	1. Two motorcycles procured for agricultural extension work 2. Solar system at District Production Department repaired.1. Procurement of 2 motorcycles for Agricultural Extension staffs (YBR) 2. Repair of office solar system	1. Solar system at District Production Department repaired.1. Two motorcycles procured for agricultural extension work					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	42,580	31,935	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,580	31,935	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1.District Production Office (repair and renovation)-retiling completed. 2. Monitoring of works done1. Completion of payment for renovation and repair/Retiling of District Production office 2. Monitoring of repair works	1.District Production Office (repair and renovation)-retiling completed. 2. Monitoring of works done	1.District Production Office (repair and renovation)-retiling completed. 2. Monitoring of works done	1.District Production Office (repair and renovation)-retiling completed. 2. Monitoring of works done	1.District Production Office (repair and renovation)-retiling completed. 2. Monitoring of works done	1.District Production Office (repair and renovation)-retiling completed. 2. Monitoring of works done
------------------------------	---	---	---	---	---	---

Vote:528 Kotido District

FY 2019/20

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

Output: 01 82 81Cattle dip construction

Non Standard Outputs:	1- Cattle dip in Nakapelimoru completedSupervise works at Nakapelimoru cattle dip, Process payments	1- Cattle dip in Nakapelimoru completed1- Cattle dip in Nakapelimoru completed	1. Cattle dip construction completed 2. Construction works monitored and supervised1. Construction of cattle dip 2. Monitoring and supervision of cattle dip construction	1. Cattle dip construction completed 2. Construction works monitored and supervised	1. Cattle dip construction completed 2. Construction works monitored and supervised	1. Cattle dip construction completed 2. Construction works monitored and supervised	1. Cattle dip construction completed 2. Construction works monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	10,594	2,649	2,649	2,649	2,649
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	10,594	2,649	2,649	2,649	2,649

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:528 Kotido District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council

11-Mobilization of cooperatives membersTrade sensitization meetings organized at the District/Municipal Council

Non Standard Outputs:

1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plansConduct market data collection, Hold dissemination workshops, Conduct mentoring to SMEs

1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans

1-cooperative groups supervised 1-visiting already established Cooperatives

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,001	6,001	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,001	6,001	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	1- Business advisory services provided to selected SMEs on business management, record keeping and business plansHold business workshops, Conduct field visits	<i>1- Business advisory services provided to selected SMEs on business management, record keeping and business plans1- Business advisory services provided to selected SMEs on business management, record keeping and business plans</i>	<i>1-Registration of potential enterprises1- Mobilization of potential traders</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,382	1,037	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,382	1,037	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	1- SACCOs and cooperatives mobilized and registeredMobilize and register cooperatives and SACCOs	<i>1- SACCOs and cooperatives mobilized and registered1- SACCOs and cooperatives mobilized and registered</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,900	3,675	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,900	3,675	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	1- New tourism sites identified and promoted for income generationConduct field visits, Conduct community meetings	<i>1- New tourism sites identified and promoted for income generation1- New tourism sites identified and promoted for income generation</i>	<i>N/A/N/A</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0
Wage Rec't:	586,998	440,249	586,329	146,582	146,582	146,582	146,582	146,582
Non Wage Rec't:	823,602	617,702	418,409	104,602	104,602	104,602	104,602	104,602
Domestic Dev't:	72,580	54,435	64,594	16,149	16,149	16,149	16,149	16,149
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,483,181	1,112,385	1,069,332	267,333	267,333	267,333	267,333	267,333

Vote:528 Kotido District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:

<i>Wage Rec't:</i>	1,203,742	902,807	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,203,742	902,807	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

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

*9001-Midwives are available to conduct deliveries
2-Equipments and infrastructure are in place
3-Data on deliveries are collected, compiled and submitted timely
Deliveries conducted in the three NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II*

Vote:528 Kotido District

FY 2019/20

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

*40001-Vaccines
and supplies are
available
2-Mothers/parents
are mobilized to
bring children for
immunization
3-Data are
collected, compiled
and submitted
timelyChildren
immunised in the
NGO Basic health
facilities at
Kanawat H/c III,
KDDO H/c III,
Losilang H/c II*

Number of inpatients that visited the NGO
Basic health facilities

*90001-Wards are
opened and
patients are
admitted daily.
2-Medicines and
supplies are
ordered timely and
available all the
time
3-Data on
inpatients are
collected, compiled
and submitted
timelyInpatients
visited the NGO
Basic health
facilities at
Kanawat H/c III,
KDDO H/c III,
Losilang H/c II*

2250Inpatients
visited the NGO
Basic health
facilities at
Kanawat HC III,
KDDO HC III and
Losilang HC II

2250Inpatients
visited the NGO
Basic health
facilities at
Kanawat HC III,
KDDO HC III and
Losilang HC II

2250Inpatients
visited the NGO
Basic health
facilities at
Kanawat HC III,
KDDO HC III and
Losilang HC II

2250Inpatients
visited the NGO
Basic health
facilities at
Kanawat HC III,
KDDO HC III and
Losilang HC II

Vote:528 Kotido District

FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

340001-Outpatient departments are opened daily
2-Mediciens and supplies are ordered timely and are available all the time
3-Health workers are available to treat patients
4-Data on out patient visits are collected, compiled and submitted timely
Outpatients visited the NGO
Basic health facilities at Kanawat

8500Outpatients visited the NGO
Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II

8500Outpatients visited the NGO
Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II

8500Outpatients visited the NGO
Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II

8500Outpatients visited the NGO
Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II

Non Standard Outputs:

1- PHC Non Wage funds transferred to PNFPs
Process transfer to PNFPs

1- PHC Non Wage funds transferred to PNFPs
1- PHC Non Wage funds transferred to PNFPs

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	68,399	51,299	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	68,399	51,299	0	0	0	0	0	0

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

Vote:528 Kotido District

FY 2019/20

% age of approved posts filled with qualified health workers

80%1-Staffing gps identified
2-Recruitmnts plnned
3-Funds to pay salaries are made available% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikita H/C II, Lokorok H/C II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II filled

80% Various posts in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II filled

80% Various posts in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II filled

80% Various posts in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II filled.

80% Various posts in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II filled.

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

100%1-Coodinating and facilitating VHTs activities in the DistricNumber of Villages with functional VHTs in the District

100% VHTs in 205 villages

100% VHTs in 205 villages

100% VHTs in 205 villages

100% VHTs in 205 villages

Vote:528 Kotido District

FY 2019/20

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

60001-Equipments and infrastructure where mothers deliver are made available
2-Mothers are encouraged to come and deliver in the health facilities
3-Data on deliveries are compiled and submitted.Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III

1500 Deliveries conducted in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II

1500 Deliveries conducted in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II

1500 Deliveries conducted in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II

1500 Deliveries conducted in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II

No of children immunized with Pentavalent vaccine

70001-Parernts are senitized and mobilized to bring their children for immunization
2-Vaccines and supplies are made available all the time.
Data on immunization compiled and submitted.Children immunized in 17 static health facilities, 125 outreach points

1750 Immunization conducted in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II and 125 outreaches

1750 Immunization conducted in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II and 125 outreaches

1750Immunization conducted in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II and 125 outreaches

1750 Immunization exercise conducted in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II and 125 outreaches

Vote:528 Kotido District

FY 2019/20

No of trained health related training sessions held.	101- Coordinating and reporting on health training sessions Trained health related training sessions held.	2Trained health related training sessions held.	3Trained health related training sessions held.	2Trained health related training sessions held.	0Trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	120001-Wards are opened to admit patients daily. 2-Health workers are deployed to treat patients 3-Data on in patients are compiled and submitted timely 4-Medicines and supplies are ordered and made available all the time In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	3000 from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	3000 from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	3000 from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	3000 from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II

Vote:528 Kotido District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

1900001-Out patient departments are opened daily.	47500 Out patients seen in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II	47500 Out patients seen in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	47500 Out patients seen in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II	47500 Out patients seen in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II
2-Health workers are deployed to treat patients				
3-Data on out patients visits are compiled and submitted timely				
4-Medicines and supplies are ordered and made available all the time				
Out patients visited Govt health facilities i.e.				
Rikita H/c II, Napumpum H/c III, Kamoru H/c II, Lokorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/				

Vote:528 Kotido District

FY 2019/20

Number of trained health workers in health centers

1201-Training needs assessment conducted
2-Trainings are are planned , participants identified and invited and conducted
3-Training reports written
Trained Health workers in Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II

30Health workers from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II

30Health workers from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II

30Health workers from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II

30Health workers from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II

Non Standard Outputs:

1-Salaries for 113 lower level health facility staff paid
2-Effective health services delivered to the people
1-Work with the PHRO to ensure salaries are paid promptly
2-Annul workplans are developed and reviewed quarterly
3-Health services are provided to the people and HMIS reports are compiled and submitted monthly to the district

1-184 health workers paid monthly 2-19 HMIS and 1 DHIS reports submitted monthly1-184 health workers paid monthly 2-19 HMIS and 1 DHIS reports submitted monthly

N/A/N/A

N/A

N/A

N/A

N/A

Vote:528 Kotido District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,091	60,068	140,537	35,134	35,134	35,134	35,134
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,091	60,068	140,537	35,134	35,134	35,134	35,134

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1- 5 Stance latrine constructed at Apalopus HC IIProcure service provider, conduct inspections and monitoring						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,064	22,548	46,000	11,500	11,500	11,500	11,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,064	22,548	46,000	11,500	11,500	11,500	11,500

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/A/N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	35,154	8,788	8,788	8,788	8,788
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,154	8,788	8,788	8,788	8,788

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

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	1- OPD constructed at Apalopus HC II 2- Outstanding payments made for OPD constructed at Losakucha HC II Procure service provider, Conduct inspections and monitoring; and Process payments		1-OPD operational 2-Services delivery conducted 3-Contractual obligation for phase 1 FY 2018/19 paid1-Staff deployed 2-OPD opened daily 3-Drugs are made available 4-Patients are clerked and treated 5-Reports compiled	1- OPD block Phase II construction at Apalopus HC III completed. 2- OPD block Pphase I construction started at Lookorok HC II 3-Contractor for Kotido HC IV staff house paid	1- OPD block Phase II construction at Apalopus HC III completed. 2- OPD block Pphase I construction started at Lokorok HC II 3-Contractor for Kotido HC IV staff house paid	1- OPD block Phase II construction at Apalopus HC III completed. 2- OPD block Pphase I construction started at Lokorok HC II 3-Contractor for Kotido HC IV staff house paid	1- OPD block Phase II construction at Apalopus HC III completed. 2- OPD block Pphase I construction started at Lokorok HC II 3-Contractor for Kotido HC IV staff house paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	132,206	99,154	133,380	33,345	33,345	33,345	33,345
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	132,206	99,154	133,380	33,345	33,345	33,345	33,345

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:528 Kotido District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	1-Eight staff salaries paid 2-Health services delivered efficiently 3-DHT and DHMT meetings held 1-Work with the PHRO to ensure staff salaries are paid and pay slips given 2-Plan and review health department workplans 3-Invite DHT and DHMT members for meetings	1-Eight staff salaries paid 2-Nineteen functional health facilities 3-Three DHT and one DHMT meetings held 4-Staff welfare, ICT equipments and assorted stationery procured 1-Eight staff salaries paid 2-Nineteen functional health facilities 3-One Multipurpose ambulance cleared and functional 4-Three DHT nd one DHMT meetings held 5-Staff welfare, ICT equipments and assorted stationery	1- Health Department staff salaries paid 2- Health services are delivered efficiently 3- DHT and DHMT ;meetings held 4- Donor supported activities implemented (MCH, HIV/AIDS, Malaria, Immunization, TB)1-Work with the PHRO to ensure staff salaries are;paid and pay slips given generated 2-Plan and review health department workplans 3-Invite DHT and DHMT members for meetings 4- Requested for funds from donors/MOH	1- 8 Health Department staff salaries paid 2- Health services are delivered efficiently 3- DHT and DHMT ;meetings held 4- One quarterly supervision visits conducted	1- 8 Health Department staff salaries paid 2- Health services are delivered efficiently 3- DHT and DHMT ;meetings held 4- One quarterly supervision visits conducted	1- 8 Health Department staff salaries paid 2- Health services are delivered efficiently 3- DHT and DHMT ;meetings held 4- One quarterly supervision visits conducted	1- 8 Health Department staff salaries paid 2- Health services are delivered efficiently 3- DHT and DHMT ;meetings held 4- One quarterly supervision visits conducted
Wage Rec't:	174,654	130,991	1,411,396	352,849	352,849	352,849	352,849
Non Wage Rec't:	28,429	21,321	21,400	5,350	5,350	5,350	5,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	1,629,724	407,431	407,431	407,431	407,431
Total For KeyOutput	203,083	152,312	3,062,520	765,630	765,630	765,630	765,630

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1-Four Quarterly supervision and monitoring visits to the lower health facilities conducted to the nineteen lower level health facilities.
1-Conducting supervision and monitoring visits.
2-Providing technical support to implement the Uganda Minimum Health care Package.
3-Conduct Health and Sanitation Inspection.
4-Manage Health data and Information
5-Providing support to Community Health.

1-One supervision and Monitoring visit 2-Fuel procured 3-Assorted stationery procured 1-One supervision and Monitoring visit (cumulative two visits) 2- Fuel procured 3-ssorted stationery procured

1- 14 Health Facilities monitored and Health Workers mentored 2-Support supervision exercises conducted. 3-Efficient and effective health services delivered 1-Conduct field support supervision visits 2-Mentor and conduct on the job trainings for health workers. 3-Compile and disseminate the supervision reports

1- 14 Health Facilities monitored and Health Workers mentored
2-Support supervision exercises conducted.
3-Efficient and effective health services delivered

1- 14 Health Facilities monitored and Health Workers mentored
2-Support supervision exercises conducted.
3-Efficient and effective health services delivered

1- 14 Health Facilities monitored and Health Workers mentored
2-Support supervision exercises conducted.
3-Efficient and effective health services delivered

1- 14 Health Facilities monitored and Health Workers mentored
2-Support supervision exercises conducted.
3-Efficient and effective health services delivered

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,694	6,521	23,676	5,919	5,919	5,919	5,919
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,694	6,521	23,676	5,919	5,919	5,919	5,919

Vote:528 Kotido District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	1,660,862	1,245,647	0	0	0	0	0	0
Total For KeyOutput	1,660,862	1,245,647	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	1- Fencing of Nampupum HC III completed 2- District Ambulance repaired 3- Vehicle registrations facilitatedProcure service providers, Process payments, Conduct inspections and monitoring							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	53,501	40,126	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	53,501	40,126	0	0	0	0	0	0
Wage Rec't:	1,378,396	1,033,797	1,411,396	352,849	352,849	352,849	352,849	352,849
Non Wage Rec't:	185,613	139,210	185,613	46,403	46,403	46,403	46,403	46,403
Domestic Dev't:	215,771	161,829	214,534	53,633	53,633	53,633	53,633	53,633
External Financing:	1,660,862	1,245,647	1,629,724	407,431	407,431	407,431	407,431	407,431
Total For WorkPlan	3,440,643	2,580,482	3,441,267	860,317	860,317	860,317	860,317	860,317

Vote:528 Kotido District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>1- Salaries paid to 248 Primary teachers 2- Teachers in primary schools supervisedProcess and verify the payroll, Conduct support supervision visits to schools</i>	1- Salaries paid to 248 Primary teachers 2- Teachers in primary schools supervised	1- Salaries paid to 248 Primary teachers 2- Teachers in primary schools supervised	1- Salaries paid to 248 Primary teachers 2- Teachers in primary schools supervised	1- Salaries paid to 248 Primary teachers 2- Teachers in primary schools supervised
<i>Wage Rec't:</i>	1,303,388	977,541	1,708,363	427,091	427,091	427,091	427,091
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,303,388	977,541	1,708,363	427,091	427,091	427,091	427,091

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>30Support pupils to revise and pass PLEPupil passing in grade one</i>	0Pupil passing in grade one	30Pupil passing in grade one	0Pupil passing in grade one	0Pupil passing in grade one
--------------------------------------	--	--	--	-----------------------------	------------------------------	-----------------------------	-----------------------------

Vote:528 Kotido District

FY 2019/20

No. of pupils enrolled in UPE	<i>15000Register pupils, Attract and retain pupils, provide education services Pupils enrolled in UPE schools</i>	15000Pupils enrolled in UPE schools	15000Pupils enrolled in UPE schools	15000Pupils enrolled in UPE schools	15000Pupils enrolled in UPE schools
No. of pupils sitting PLE	<i>470Teaching and motivating pupils to stay in school and complete PLEPupils sitting PLE in 16 primary schools.</i>	N/A	Pupils sitting PLE in 16 primary schools.	N/A	N/A
No. of student drop-outs	<i>1000Provide education services and motivate children to stay in school Student drop-outs in 16 primary schools.</i>	250Student drop-outs in 16 primary schools.	250Student drop-outs in 16 primary schools.	250Student drop-outs in 16 primary schools.	250Student drop-outs in 16 primary schools.
No. of teachers paid salaries	<i>248Update the payroll and process payment of salariesTeachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s</i>	248Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s	248Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s	248Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s	248Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	1- UPE Capitation grant transferred to all UPE SchoolsProcess funds transfer to schools	1- UPE Capitation grant transferred to all UPE Schools1- UPE Capitation grant transferred to all UPE Schools	1- UPE Capitation grant transferred to Govt aided primary schoolsProcess payments	1- UPE Capitation grant transferred to Govt aided primary schools	1- UPE Capitation grant transferred to Govt aided primary schools	1- UPE Capitation grant transferred to Govt aided primary schools	1- UPE Capitation grant transferred to Govt aided primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	81,591	61,193	149,328	49,776	0	49,776	49,776
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	81,591	61,193	149,328	49,776	0	49,776	49,776

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	201,500	151,125	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	201,500	151,125	0	0	0	0	0

Vote:528 Kotido District

FY 2019/20

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A	13 Latrine stances constructed (8 Tr latrine stances at Lokiding PS, Rengen PS, Napumpum PS and Losakucha) and 5 stance for boys in LokidingProcure service provider, Monitor works, and process payments	13 Latrine stances constructed (8 Tr latrine stances at Lokiding PS, Rengen PS, Napumpum PS and Losakucha) and 5 stance for boys in Lokiding	13 Latrine stances constructed (8 Tr latrine stances at Lokiding PS, Rengen PS, Napumpum PS and Losakucha) and 5 stance for boys in Lokiding	13 Latrine stances constructed (8 Tr latrine stances at Lokiding PS, Rengen PS, Napumpum PS and Losakucha) and 5 stance for boys in Lokiding	13 Latrine stances constructed (8 Tr latrine stances at Lokiding PS, Rengen PS, Napumpum PS and Losakucha) and 5 stance for boys in Lokiding
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	89,186	22,297	22,297	22,297	22,297
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	89,186	22,297	22,297	22,297	22,297

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/SContractor to be procured	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/STeachers house rehabilitated in Nakoreto P/S and Lopuyo P/S					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	342,738	257,053	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	342,738	257,053	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	Supply of furniture to Lopuyo P/SProcure service provider, Process payments	Supply of furniture to Lopuyo P/SSupply of furniture to Lopuyo P/S	1- 585 Pieces of furniture supplied to 13 Primary SchoolsProcuring service provider, Conduct monitoring and supervision, Process payments	1- 147 Pieces of furniture supplied to 13 Primary Schools	1- 146 Pieces of furniture supplied to 13 Primary Schools	1- 146 Pieces of furniture supplied to 13 Primary Schools	1- 146 Pieces of furniture supplied to 13 Primary Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,500	4,875	117,014	29,254	29,254	29,254	29,254
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	117,014	29,254	29,254	29,254	29,254

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		1- Salaries paid for 48 Secondary school teachersProcess and update payroll of secondary teachers	1- Salaries paid for 48 Secondary school teachers	1- Salaries paid for 48 Secondary school teachers	1- Salaries paid for 48 Secondary school teachers	1- Salaries paid for 48 Secondary school teachers
<i>Wage Rec't:</i>	374,610	280,957	374,610	93,652	93,652	93,652	93,652
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	374,610	280,957	374,610	93,652	93,652	93,652	93,652

Vote:528 Kotido District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			900Mobilize students to attendance in schoolStudents enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	900Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	900Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	900Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	900Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;
No. of teaching and non teaching staff paid			45Update and process salariesTeaching and non teaching staff paid	45Teaching and non teaching staff paid	45Teaching and non teaching staff paid	45Teaching and non teaching staff paid	45Teaching and non teaching staff paid
Non Standard Outputs:	1- Capitation grant transferred to USE schools in the DistrictProcess funds transfers to the USE schools	1- Capitation grant transferred to USE schools in the District1- Capitation grant transferred to USE schools in the District	1- USE capitatio grants transfered to Kotido PAS and Kacheri SSProcess funds transfer, Conduct inspections and monitoring	1- USE capitatio grants transfered to Kotido PAS and Kacheri SS	1- USE capitatio grants transfered to Kotido PAS and Kacheri SS	1- USE capitatio grants transfered to Kotido PAS and Kacheri SS	1- USE capitatio grants transfered to Kotido PAS and Kacheri SS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,789	29,091	68,502	22,834	0	22,834	22,834
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,789	29,091	68,502	22,834	0	22,834	22,834

Class Of OutPut: Capital Purchases

Vote:528 Kotido District

FY 2019/20

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Girls dormitory constructed in Kacheri SS with 4 latrine stances, 5 bath room stances4 drying lines and 40 double deckersProcure service provider, Conduct inspection and monitoring	1. Girls dormitory constructed in Kacheri SS with 4 latrine stances, 5 bath room stances4 drying lines and 40 double deckers1. Girls dormitory constructed in Kacheri SS with 4 latrine stances, 5 bath room stances4 drying lines and 40 double deckers	1- Dormitory constructed at Kacheri SSProcuring service provider, Conduct monitoring and supervision, Process payments	1- Dormitory constructed at Kacheri SS	1- Dormitory constructed at Kacheri SS	1- Dormitory constructed at Kacheri SS	1- Dormitory constructed at Kacheri SS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	170,000	127,500	96,242	24,060	24,060	24,060	24,060
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	170,000	127,500	96,242	24,060	24,060	24,060	24,060

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1. Two blocks of two classrooms constructed and each furnished with furnitureProcure service provider, Conduct monitoring and inspection

1. One blocks of two classrooms constructed and each furnished with furniture1. One blocks of two classrooms constructed and each furnished with furniture

1- Library constructed at Proposed Panyangara SS 2- 2 Trs latrine stances constructed at Proposed Panyangara SS 3- 248 Desks supplied at proposed Panyangara SS 4- Library furniture supplied at Panyangara SS 5- Office furniture supplied at Proposed Panyangara SS 6- Science lab furiniture supplied at Proposed Panayagara SSProcure service provider, Conduct inspection and monitoring, Process payments1- Two 2-Classroom blocks constructed at Proposed Rengen SSProcure service provide

1- Library constructed at Proposed Panyangara SS 2- 2 Trs latrine stances constructed at Proposed Panyangara SS

1- Library constructed at Proposed Panyangara SS 2- 2 Trs latrine stances constructed at Proposed Panyangara SS

1- 248 Desks supplied at proposed Panyangara SS 2- Library furniture supplied at Panyangara SS 3- Office furniture supplied at Proposed Panyangara SS 6- Science lab furiniture supplied at Proposed Panayagara SS

3- 248 Desks supplied at proposed Panyangara SS 4- Library furniture supplied at Panyangara SS 5- Office furniture supplied at Proposed Panyangara SS 6- Science lab furiniture supplied at Proposed Panyagara SS

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	240,000	180,000	254,181	63,545	63,545	63,545	63,545
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	240,000	180,000	254,181	63,545	63,545	63,545	63,545

Output: 07 82 81Administration block rehabilitation

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:		1. Office block constructed in Kacheri SS and fully furnished with furnitureProcure service provider, Conduct monitoring and inspection	1. Office block constructed in Kacheri SS and fully furnished with furniture1. Office block constructed in Kacheri SS and fully furnished with furniture					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	140,000	105,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	140,000	105,000	0	0	0	0	0	0

Output: 07 82 82Teacher house construction

Non Standard Outputs:			1- 6 Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)Procure service provider, Conduct inspection and monitoring, Process payments	1- 6 Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)	1- 6 Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)	1- 6 Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)	1- 6 Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	471,749	117,937	117,937	117,937	117,937
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	471,749	117,937	117,937	117,937	117,937

Programme: 07 83 Skills Development

Vote:528 Kotido District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries				23Update the payroll and process paymentTertiary education Instructors paid salaries	0Tertiary education Instructors paid salaries	0Tertiary education Instructors paid salaries	0Tertiary education Instructors paid salaries	0Tertiary education Instructors paid salaries		
Non Standard Outputs:				1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are locatedProcess funds transfer to Kotido MC	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located	1- Tertiary staff wages transferred to Kotido MC	1- Tertiary staff wages transferred to Kotido MC	1- Tertiary staff wages transferred to Kotido MC		
Wage Rec't:				367,059	275,294	367,059	91,765	91,765	91,765	91,765
Non Wage Rec't:				0	0	0	0	0	0	0
Domestic Dev't:				0	0	0	0	0	0	0
External Financing:				0	0	0	0	0	0	0
Total For KeyOutput				367,059	275,294	367,059	91,765	91,765	91,765	91,765

Vote:528 Kotido District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	1. Capitation Grants transferred to Kotido PTC and Kotido Technical InstituteProcess funds to be transferred to Tertiary Institutions	<i>1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute</i>	<i>1. Capitation Grants transferred to Kotido PTC and Kotido Technical InstituteProcess payments, Conduct monitoring and inspections</i>	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	255,970	191,977	255,970	85,323	0	85,323	85,323
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	255,970	191,977	255,970	85,323	0	85,323	85,323

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	1. Quality education standards maintained in schools 2. Schools and education institutions inspected Conduct field visits, mentoring and support supervision	<i>1. Quality education standards maintained in schools 2. Schools and education institutions inspected1. Quality education standards maintained in schools 2. Schools and education institutions inspected</i>	<i>1- 14 Primary schools, 6 Community schools and 3 Secondary Schools inspected and monitored 2- Inspection reports disseminated 3- Monitor school opening 4- Inspection reports prepared and submitted to DES at MoESConduct monitoring and inspections to schools; Conduct dissemination meetings1- Salaries</i>	1- 14 Primary schools, 6 Community schools and 3 Secondary Schools inspected and monitored 2- Inspection reports disseminated 3- Monitor school opening 4- Inspection reports prepared and submitted to DES at MoES	1- 14 Primary schools, 6 Community schools and 3 Secondary Schools inspected and monitored 2- Inspection reports disseminated 3- Monitor school opening 4- Inspection reports prepared and submitted to DES at MoES	1- 14 Primary schools, 6 Community schools and 3 Secondary Schools inspected and monitored 2- Inspection reports disseminated 3- Monitor school opening 4- Inspection reports prepared and submitted to DES at MoES	1- 14 Primary schools, 6 Community schools and 3 Secondary Schools inspected and monitored 2- Inspection reports disseminated 3- Monitor school opening 4- Inspection reports prepared and submitted to DES at MoES
-----------------------	--	---	--	---	---	---	---

Vote:528 Kotido District

FY 2019/20

paid the Education department staff 2- Four Quarterly Head Teachers meetings held 3- Quarterly and Annual reports prepared and submitted to Council and MoES 4- Work plans and Budgets prepared and submitted to Council and key stakeholders 5- Quality of education in schools improved 6 - Gender and violence reduction activities implemented in schools Process and verify payroll, Hold teachers meeting, Prepare quarterly and annual reports, Prepare work plans and budgets, Implement education quality improvement activities, Implement gender and violence reduction activities in schools

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,348	12,261	20,784	6,928	0	6,928	6,928
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,348	12,261	20,784	6,928	0	6,928	6,928

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	1- All Secondary schools inspected and monitored	1- All Secondary schools inspected and monitored	1- Quality of education standards maintained in 16 Primary schools, 2 Secondary schools and 57 ABEK centers					
	Conduct supervision and monitoring visits to Secondary schools		1- Monitor and supervise education performance in all education institutions 2- Inspect all education facilities					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	88,530	66,397	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	88,530	66,397	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	1- Sports and Co-curricular activities supported	1- Sports and Co-curricular activities supported	1- Co-curricular activities supported in schools 2- School sports events	1- Co-curricular activities supported in schools 2- School sports events supports	1- Co-curricular activities supported in schools 2- School sports events supports	1- Co-curricular activities supported in schools 2- School sports events supports	1- Co-curricular activities supported in schools 2- School sports events supports
	Support sports and co-curricular activities	1- Sports and Co-curricular activities supported	SupportsConduct inter school sports competitions; Support co-curricula activities				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	24,000	8,000	0	8,000	8,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	24,000	8,000	0	8,000	8,000

Output: 07 84 04Sector Capacity Development

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

			<i>1- Education staff and Teachers capacity built.1- Education staff and Teachers capacity built.</i>	1- Education staff and Teachers capacity built.	1- Education staff and Teachers capacity built.	1- Education staff and Teachers capacity built.	1- Education staff and Teachers capacity built.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>12,000</i>	4,000	0	4,000	4,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>12,000</i>	4,000	0	4,000	4,000

Output: 07 84 05Education Management Services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. Annual and 4 Quarterly reports prepared and submitted 4. One Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained Update payroll and process salaries, Conduct inspect and supervise field visits to schools, Prepare and submit reports, Hold Head teachers meetings

1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. Annual and 1 Quarterly reports prepared and submitted 4. One Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained 1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. One Quarterly reports prepared and submitted 4. One Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained

1- Salaries paid for 5 staff paid 2- Teachers transferred and support to move to their new stations 3 - 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Annual and Quarterly work plans prepared and submitted 7- Annual and Quarterly reports prepared and submitted Update payroll and process payments; Facilitate teacher transfers; Conduct Teacher meetings; Conduct department meetings; Prepare Annual and Quarterly work plans; Prepare Annual and Quarterly reports;

1- Salaries paid for 5 staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 1 Quarterly monitoring to schools conducted 5- 3 Department meetings conducted 6- Annual and Quarterly work plans prepared and submitted 7- Annual and Quarterly reports prepared and submitted

1- Salaries paid for 5 staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 1 Quarterly monitoring to schools conducted 5- 3 Department meetings conducted 6- Quarterly work plans prepared and submitted 7- Quarterly reports prepared and submitted

1- Salaries paid for 5 staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 1 Quarterly monitoring to schools conducted 5- 3 Department meetings conducted 6- Quarterly work plans prepared and submitted 7- Quarterly reports prepared and submitted

1- Salaries paid for 5 staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 1 Quarterly monitoring to schools conducted 5- 3 Department meetings conducted 6- Quarterly work plans prepared and submitted 7- Quarterly reports prepared and submitted

Wage Rec't:	72,465	54,348	77,387	19,347	19,347	19,347	19,347
Non Wage Rec't:	119,051	89,288	93,012	29,845	3,476	29,845	29,845
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	182,000	45,500	45,500	45,500	45,500
Total For KeyOutput	191,516	143,636	352,400	94,692	68,323	94,692	94,692

Vote:528 Kotido District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conductedOrganise meetings, Conduct field visits, Conduct trainings and workshops	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted	1- Development projects monitored ans supervisedConduct Monitoring and supervisions; Process payments	1- Development projects monitored ans supervised	1- Development projects monitored ans supervised	1- Department vehicle purchased 2- Development projects monitored ans supervised	1- Development projects monitored ans supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,633	3,475	38,207	9,552	9,552	9,552	9,552
<i>External Financing:</i>	294,028	220,521	0	0	0	0	0
Total For KeyOutput	298,661	223,996	38,207	9,552	9,552	9,552	9,552

Vote:528 Kotido District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes1. Thorough home visits (household-household visits) 2. Transportation of children to designated locations (schools/homes/units)	<i>1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes</i>	<i>1- SNE teachers supported 2- Data on SNE collected from all schoolsProcuring aids for SNE teachers; Conduct SNE data collection</i>	1- SNE teachers supported 2- Data on SNE collected from all schools	1- SNE teachers supported 2- Data on SNE collected from all schools	1- SNE teachers supported 2- Data on SNE collected from all schools	1- SNE teachers supported 2- Data on SNE collected from all schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	19,689	6,563	0	6,563	6,563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	19,689	6,563	0	6,563	6,563
<i>Wage Rec't:</i>	2,117,521	1,588,141	2,527,419	631,855	631,855	631,855	631,855
<i>Non Wage Rec't:</i>	604,278	453,207	643,285	213,270	3,476	213,270	213,270
<i>Domestic Dev't:</i>	1,130,370	847,778	1,066,580	266,645	266,645	266,645	266,645
<i>External Financing:</i>	294,028	220,521	182,000	45,500	45,500	45,500	45,500
Total For WorkPlan	4,146,197	3,109,646	4,419,284	1,157,269	947,476	1,157,269	1,157,269

Vote:528 Kotido District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	1. 197.1 Km of District Roads maintained 2. Wages for 1 Road Overseer1. Manual routine road maintenance of 197.1 Km of District Roads using Road Gangs 2. Salaries for 12 Months for a Road Overseer	1. Recruitment of Road Gangs and Headmen 2. Payment of wages for Road Overseer1. Road Gangs paid per work done and on call 2. Payment of wages for Road Overseer	Wages for Road Gangs and Headmen for maintenance of 191.7Km of District RoadsWages for Road Gangs and Headmen for maintenance of 191.7Km of District Roads	Wages for Road Gangs and Headmen for maintenance of 359.8Km of District Roads	Wages for Road Gangs and Headmen for maintenance of 359.8Km of District Roads	Wages for Road Gangs and Headmen for maintenance of 359.8Km of District Roads	Wages for Road Gangs and Headmen for maintenance of 359.8Km of District Roads
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	76,654	57,490	56,163	14,041	14,041	14,041	14,041
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,654	57,490	56,163	14,041	14,041	14,041	14,041

Output: 04 81 05District Road equipment and machinery repaired

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

Maintenance and repairs of Road Equipment
Maintenance and repairs of Road Equipment

Road Equipment maintained and repaired
Road Equipment maintained and repaired

1. Road equipment and other motor vehicles assessed 2. Road equipment and other motor vehicles serviced and repaired
1. Road equipment and other motor vehicles assessed 2. Road equipment and other motor vehicles serviced and repaired

1. Road equipment and other motor vehicles assessed
2. Road equipment and other motor vehicles serviced and repaired

1. Road equipment and other motor vehicles assessed
2. Road equipment and other motor vehicles serviced and repaired

1. Road equipment and other motor vehicles assessed
2. Road equipment and other motor vehicles serviced and repaired

1. Road equipment and other motor vehicles assessed
2. Road equipment and other motor vehicles serviced and repaired

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	72,793	54,594	53,333	13,333	13,333	13,333	13,333
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	72,793	54,594	53,333	13,333	13,333	13,333	13,333

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

a) Salaries of departmental staff paid b) Office operations activities
1. Stationary purchased 2. 1 Laptop purchased and computers maintained 3. Utility bills paid 4. Telecommunication s procured 5. 4 District Roads Committee meetings held 6. 4 sector progress reports submitted to URF 7. Trainings and workshops attended 8. ADRICS carried out 9. Gravel testing done 10.

1. Stationary procured 2. 1 laptop procured and computers maintained 3. Water bills paid 4. Internet router and air time for communication purchased 5. 1 District Roads Committee meeting held 6. 1 Physical and Financial Progress Report prepared and submitted 7. Reports on trainings and workshops attended submitted 8. Welfare of staff handled 9. Fuel

Monthly salaries for departmental staff and office operations (stationary, repair of computers, utility bills, airtime for communication, DRC meetings, Travel inland, staff training & workshops, data collection, staff welfare, fuel for operations, office cleaning and security guards.Monthly salaries for departmental staff and office operations (stationary, repair

Monthly salaries for departmental staff and office operations (stationary, repair of computers, utility bills, airtime for communication, DRC meetings, Travel inland, staff training & workshops, data collection, staff welfare, fuel for operations, office cleaning and security guards.

Monthly salaries for departmental staff and office operations (stationary, repair of computers, utility bills, airtime for communication, DRC meetings, Travel inland, staff training & workshops, data collection, staff welfare, fuel for operations, office cleaning and security guards.

Monthly salaries for departmental staff and office operations (stationary, repair of computers, utility bills, airtime for communication, DRC meetings, Travel inland, staff training & workshops, data collection, staff welfare, fuel for operations, office cleaning and security guards.

Monthly salaries for departmental staff and office operations (stationary, repair of computers, utility bills, airtime for communication, DRC meetings, Travel inland, staff training & workshops, data collection, staff welfare, fuel for operations, office cleaning and security guards.

Vote:528 Kotido District

FY 2019/20

Welfare of staff taken care of 11. Fuel for operations procured 12. Office cleaning done 13. Safety gear procured 14. Security guards paid a) Salaries of departmental staff paid b) Office operations activities 1. Stationary purchased 1. Purchase of stationary, photocopying and binding 2. Purchase of a laptop and repair of computers 3. Payment for water bills at Works Office 4. Purchase of a router and airtime for communication 5. District Roads Committee operations 6. Travel inland)submission of Roads Sector progress reports submitted to URF 7. Trainings and workshops 8. ADRICS on District Roads 9. Gravel testing on proposed District Roads for maintenance 10. Provision of office tea as staff welfare 11. Supervision fuel for Office Operations 12. Works Office cleaning 13.	<i>procured for office operations 10. Office cleaning done 11. Safety gear pruchased 12. Security guards paid 1. Stationary procured 2. 1 laptop procured and computers maintained 3. Water bills paid 4. Internet router and air time for communication purchased 5. 1 District Roads Committee meeting held 6. 1 Physical and Financial Progress Report prepared and submitted 7. Reports on trainings and workshops attended submitted 8. Welfare of staff handled 9. Fuel procured for office operations 10. Office cleaning done 11. Safety gear pruchased 12. Security guards paid</i>	<i>of computers, utility bills, airtime for communication, DRC meetings, Travel inland, staff training & workshops, data collection, staff welfare, fuel for operations, office cleaning and security guards.</i>
--	--	---

Vote:528 Kotido District

FY 2019/20

	Purchase of safety gear for Operators and Plant Attendants 14. Wages for Security guards for Works Office						
Wage Rec't:	88,028	66,021	108,741	27,185	27,185	27,185	27,185
Non Wage Rec't:	59,898	44,923	47,622	11,905	11,905	11,905	11,905
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	147,925	110,944	156,363	39,091	39,091	39,091	39,091

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

			41Km of Community Access Roads to be maintained				
Non Standard Outputs:	5 Community Access Roads (CARs) maintained in the 5 Sub-Counties of Kacheri, Kotido, Nakapelimoru, Panyangara and RengenRoutine road maintenance of 5 Community Access Roads (CARs) in 5 Sub-Counties	N/AN/A	1- Community Access Road funds transferred to LLGsProcess and transfer funds to LLGs	1- Community Access Road funds transferred to LLGs	1- Community Access Road funds transferred to LLGs	1- Community Access Road funds transferred to LLGs	1- Community Access Road funds transferred to LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	77,915	58,436	57,086	14,271	14,271	14,271	14,271
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,915	58,436	57,086	14,271	14,271	14,271	14,271

Output: 04 81 58District Roads Maintainence (URF)

Vote:528 Kotido District

FY 2019/20

Length in Km of District roads periodically maintained			21.98Km of Rengen - Lopuyo - Lokiding road					
Length in Km of District roads routinely maintained			11.38Bush clearing, grading, shaping, drainage works and spot gravellingKm of Lodele - Nakapelimoru (6.6Km) and Potongor - Nakapelimoru (4.78Km) roads maintained using mechanized routine road maintenance	6.6Km of Lodele - Nakapelimoru road maintained	6.6Km of Lodele - Nakapelimoru road maintained	4.78Km of Potongor - Nakapelimoru road maintained	4.78Km of Potongor - Nakapelimoru road maintained	
No. of bridges maintained			8Bridges to be rehabilitated					
Non Standard Outputs:			1. Supervision and monitoring reports prepared and submitted 2. Completion of rolled over project of Lopworokocha - Rikitae - Napumpum road1. Supervision and monitoring of roads planned in FY 2018/2019 2. Payment for fuel and drainage works	1. Supervision and monitoring reports submitted 2. Completion report of drainage works on the rolled over road of Lopworokocha-Rikitae-Napumpum roadSupervision and monitoring reports prepared and submitted	N/A/N/A			
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	188,554	141,416	134,410	33,603	33,603	33,603	33,603
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	188,554	141,416	134,410	33,603	33,603	33,603	33,603

Vote:528 Kotido District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

			<i>Flash Toilet rehabilitatedRenov ation of Works Office Toilet</i>	Flash Toilet rehabilitated	Flash Toilet rehabilitated	Flash Toilet rehabilitated	Flash Toilet rehabilitated
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>13,000</i>	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>13,000</i>	3,250	3,250	3,250	3,250
<i>Wage Rec't:</i>	88,028	66,021	<i>108,741</i>	27,185	27,185	27,185	27,185
<i>Non Wage Rec't:</i>	475,813	356,860	<i>348,613</i>	87,153	87,153	87,153	87,153
<i>Domestic Dev't:</i>	0	0	<i>13,000</i>	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	563,840	422,880	<i>470,355</i>	117,589	117,589	117,589	117,589

Vote:528 Kotido District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:528 Kotido District

FY 2019/20

Output: 09 81 01*Operation of the District Water Office*

Non Standard Outputs:	1. salaries for 6 staff paid (ADWO Mobilisation,ADWO Sanitation,DWO, Driver, BMT, Secretary	1. Salaries for 6 staff paid (ADWO Mobilisation,ADWO Sanitation,DWO, Driver, BMT, Secretary	1- Salaries paid to 6 Water Department staff 2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	1- Salaries paid to 6 Water Department staff 2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	1- Salaries paid to 6 Water Department staff 2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	1- Salaries paid to 6 Water Department staff 2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	1- Salaries paid to 6 Water Department staff 2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council
2.Integrated District Rural Water Supply plan made.	2.Integrated District Rural Water Supply plan made.	2.Integrated District Rural Water Supply plan made.	2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council
3. 4Quarterly reports prepared and submitted to council and line Ministries1. Payment of salaries 2. preparation and submission vworkplans	3. 4Quarterly reports prepared and submitted to council and line Ministries1. Payment of salaries 2. preparation and submission vworkplans	3. 4Quarterly reports prepared and submitted to council and line Ministries1. Payment of salaries 2. preparation and submission vworkplans	3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council
Wage Rec't:	34,113	25,585	55,565	13,891	13,891	13,891	13,891
Non Wage Rec't:	6,295	4,721	9,042	2,261	2,261	2,261	2,261
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,408	30,306	64,607	16,152	16,152	16,152	16,152

Output: 09 81 02Supervision, monitoring and coordination

Vote:528 Kotido District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings				4Community mobilization, meetingsDistrict Water Supply and Sanitation Coordination Meetings held at District H/Qtrs.	1District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.	1District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.	1District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.	1District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.
No. of Mandatory Public notices displayed with financial information (release and expenditure)				4Display of financial information on the public notice boardsMandatory public notices displayed with financial information	1Mandatory public notices displayed with financial information	1Mandatory public notices displayed with financial information	1Mandatory public notices displayed with financial information	1Mandatory public notices displayed with financial information
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,135	9,851	12,712	12,712	3,178	3,178	3,178	3,178
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	13,135	9,851	12,712	12,712	3,178	3,178	3,178	3,178

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/A			procurement of lap top computer and bookshelveprocurement of service provider	procurement of lap top computer and bookshelve	procurement of lap top computer and bookshelve	procurement of lap top computer and bookshelve	procurement of lap top computer and bookshelve
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,983	4,983	1,246	1,246	1,246	1,246
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,983	4,983	1,246	1,246	1,246	1,246

Output: 09 81 04Promotion of Community Based Management

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation. Organize world water day celebrations, Conduct field visits	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation. 1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,967	15,725	10,509	2,627	2,627	2,627	2,627
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,967	15,725	10,509	2,627	2,627	2,627	2,627

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community Lead Total Sanitation, Coordination of National DaysCommunity Mobilisation and Sensitization, meetings	Community Lead Total Sanitation, Coordination of National Days celebratedCommunity Lead Total Sanitation, Coordination of National Days celebrated	Hygiene and Sanitation promotionApplication of CLTS approach-(Rapport buidling,triggering, followup and monitoring,ODF declaration.)	Hygiene and Sanitation promotion	Hygiene and Sanitation promotion	Hygiene and Sanitation promotion	Hygiene and Sanitation promotion
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	65,200	16,300	16,300	16,300	16,300
Total For KeyOutput	0	0	65,200	16,300	16,300	16,300	16,300

Class Of OutPut: Capital Purchases

Vote:528 Kotido District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Water user committee and water boards establishment ant trainings,site visits,,supervion and monitoring, contracting,site visits, meetings, trainings	Water user committee and water boards establishment ant training,site visits,,supervision and monitoring, contracting	1- Development projects implementedProcure service provider, conduct inspections, process payments	1- Development projects implemented	1- Development projects implemented	1- Development projects implemented	1- Development projects implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	23,403	17,552	26,954	6,739	6,739	6,739	6,739
External Financing:	36,252	27,189	0	0	0	0	0
Total For KeyOutput	59,655	44,741	26,954	6,739	6,739	6,739	6,739

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO-MobilisationPayme nt of Salaries	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO-Mobilisation	Hygiene and Sanitation promotion-CLTs approachCLTs upscaling-rapport building,triggering, followups and monitoring, ODF declaration.	Hygiene and Sanitation promotion- CLTs approach	Hygiene and Sanitation promotion- CLTs approach	Hygiene and Sanitation promotion- CLTs approach	Hygiene and Sanitation promotion- CLTs approach
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,348	16,011	64,801	16,200	16,200	16,200	16,200

Vote:528 Kotido District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,348	16,011	64,801	16,200	16,200	16,200	16,200

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schoolsDirect contracting,Rehabilitation works,supervision and monitoring	<i>Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schoolsRehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schools</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	32,428	24,321	0	0	0	0	0
Total For KeyOutput	32,428	24,321	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	1- Supervise and monitor drilling and rehabilitation of boreholesConduct field visits	<i>1- Supervise and monitor drilling and rehabilitation of boreholes1- Supervise and monitor drilling and rehabilitation of boreholes</i>	<i>1- Borehole drilling and reb=rehabilitation supervisedConduct monitoring and supervision visits to project sites</i>	1- Borehole drilling and rehabilitation supervised	1- Borehole drilling and rehabilitation supervised	1- Borehole drilling and rehabilitation supervised	1- Borehole drilling and rehabilitation supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	273,325	204,994	162,651	40,663	40,663	40,663	40,663
<i>External Financing:</i>	70,356	52,767	0	0	0	0	0
Total For KeyOutput	343,681	257,761	162,651	40,663	40,663	40,663	40,663

Output: 09 81 84Construction of piped water supply system

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:	N./AN/A	N/AN/A	<i>1- Piped water system for Rikita RGC designedProcure service provider</i>	1- Piped water system for Rikita RGC designed	1- Piped water system for Rikita RGC designed	1- Piped water system for Rikita RGC designed	1- Piped water system for Rikita RGC designed
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	36,190	27,143	<i>65,000</i>	16,250	16,250	16,250	16,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	36,190	27,143	65,000	16,250	16,250	16,250	16,250
<i>Wage Rec't:</i>	34,113	25,585	<i>55,565</i>	13,891	13,891	13,891	13,891
<i>Non Wage Rec't:</i>	40,397	30,297	<i>37,245</i>	9,311	9,311	9,311	9,311
<i>Domestic Dev't:</i>	354,266	265,699	<i>319,406</i>	79,852	79,852	79,852	79,852
<i>External Financing:</i>	139,036	104,277	<i>65,200</i>	16,300	16,300	16,300	16,300
Total For WorkPlan	567,812	425,859	477,417	119,354	119,354	119,354	119,354

Vote:528 Kotido District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders 1- Coordinating new salary ceilings to	1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders 1- Salaries for 10 staffs paid; 2- Budget estimates	1- Salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders.1- a) Coordinating new salary ceilings to staffs, b) Declaring	1- Salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders.	1- Salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders.	1- Salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders.	1- Salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders.
--	--	--	---	---	---	---

Vote:528 Kotido District

FY 2019/20

<p>staffs; 2- a) Preparing and submitting work plans and budgets for Natural Resources sector, b) Project planning design, c) Identifying donors, d) Submitting procurement plans, e) Planning for operation and maintenance; 3- a) Supervising, coordinating, mentoring, and appraising the performance of departmental staffs, b) Developing Annual capacity building plan, c) Carrying out training needs assessments for the staffs, d) Keeping records of office and general sector asset inventories; 4- a) Monitoring, analyzing, and documenting natural resources utilization pattern: - Appraising and ascertaining compliance to land use regulations and the district infrastructure designs and land titling - Analyzing pattern of Reforestation/ deforestation, - Managing the provision of</p>	<p><i>and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders</i></p>	<p><i>vacancies to CAO and Personnel; 2- a) a. Preparing and submitting work plans and budgets for the Department of Natural Resources, b) Project planning design, c) Identifying Development partners and donors, d) d. Submitting revenue enhancement and procurement plans, e) Planning for operation and maintenance; 3- a) Supervising, coordinating, mentoring, and appraising the performance of departmental staffs, b) Developing Annual capacity building plan by carrying out training needs assessments for the staffs and Natural Resources Board and Committees, c) Keeping records of staffs and office and general sector asset inventories; 4 - a) Monitoring, analyzing, and documenting natural resources utilization pattern: - Appraising and ascertaining compliance to land use regulations and</i></p>
--	---	---

Vote:528 Kotido District

FY 2019/20

extension services on natural resources,
 - Appraising work plans and technical proposals in regard to environment impact assessment,
 b) Collecting and analyzing field data, c) Enforcing Government environmental protection and rehabilitation policies, d) Tendering technical advice to the District Council and other stakeholders, e) Initiating and advising Council on natural resources bylaws and ordinances;
 f) Safeguarding properties under the Department of Natural Resources,
 g) Mainstreaming cross-cutting issues/inter departmental roles in Natural Resources (NRs),
 h) Setting, consolidating and implementing own strong LG natural resources management information systems; 5- a) Inspecting, monitoring, coordinating and supporting

the district infrastructure designs and land titling - Analyzing pattern of Reforestation/ deforestation,- Managing the provision of extension services on natural resources,- Appraising work plans and technical proposals in regard to environment impact assessment, b) Collecting and analyzing field data, c) Enforcing Government environmental protection and rehabilitation policies, d) Tendering technical advice to the District Council and other stakeholders, e) Initiating and advising Council on natural resources bylaws and ordinances; f) Safeguarding properties under the Department of Natural Resources, g) Mainstreaming cross-cutting issues/inter departmental roles in Natural Resources, h) Setting, consolidating and implementing own

Vote:528 Kotido District

FY 2019/20

supervision of weather stations, b) Collecting and gathering weather data, c) Monitoring and developing disaster risk reduction capability of the district; 6- a) Chairing sector and departmental meetings: - preparing agendas, - proof-reading minutes, - provision of stationary; 7- a) Preparing and presenting performance and monitoring reports to the District Council, Line Ministries, and other stakeholders: - provision of stationary and transport

strong LG natural resources management information systems; 5- a) Inspecting, monitoring, coordinating and supporting supervision of weather stations, b) Collecting and gathering weather data, c) Monitoring and developing disaster risk reduction capability of the district; 6- a) Chairing departmental meetings: - preparing agendas, - proof-reading minutes, - provision of stationary; 7- a) Preparing and presenting performance and monitoring reports to the District Council, Line Ministries, and other stakeholders: - provision of stationary and transport1.salaries of staffs paid 2. budget estimates and quarterly work plans prepared, submitted and managed 3. department staffs supervised .managed,guided,c oordinated,

Vote:528 Kotido District

FY 2019/20

appraised and capacity built 4. performance reports prepared and presented to District Council and other stakeholders 5. Sector and departmental meetings held 6. Drought desertification (climate change) pattern analyzed through out the district. 7. District natural Resources exploited sustainably1. coordinating new salary ceilings to staffs 2.preparing and submitting work plans and budget for natural resources sector 3.planning for operations and maintenance 4. supervising , coordinating , mentoring and appraising the performance of departmental staffs; a) developing annual capacity building plan b) carrying out training needs assessment for staffs 5. monitoring ,analyzing and documenting natural resources utilization pattern

Vote:528 Kotido District

FY 2019/20

Wage Rec't:	164,910	123,683	230,376	57,594	57,594	57,594	57,594
Non Wage Rec't:	3,800	2,850	3,800	950	950	950	950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	168,710	126,533	234,176	58,544	58,544	58,544	58,544

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			2Opening fire lines, pruning, slashing under neath, and replacing dead ones.Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of.	2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of
Non Standard Outputs:	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp. 2- Vegetation in traditional shrines (Akiriket) restored. 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted. 4. Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders	1- 250 tree seedlings raised in the District main tree nursery at the Forestry Camp; 2- Vegetation in traditional shrines (Akiriket) restored; 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted; 4. Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, &	1. 14 Traditional shrines (Akiriket) restored; 2. Farmer Managed Natural Regeneration (FMNR) techniques promoted; 3. Technical advice on legal, policy, & procedure for forest management, utilization & development provided1. Field visits to hot spot areas and carrying out data collection; Dialoging with the Elders and providing technical backup support for reforestation; 2. Field visits to hot	1. 5 Traditional shrines (Akiriket) restored; 2. Farmer Managed Natural Regeneration (FMNR) techniques promoted; 3. Technical advice on legal, policy, & procedure for forest management, utilization & development provided	1. 2 Traditional shrines (Akiriket) restored; 2. Farmer Managed Natural Regeneration (FMNR) techniques promoted; 3. Technical advice on legal, policy, & procedure for forest management, utilization & development provided	1. 2 Traditional shrines (Akiriket) restored; 2. Farmer Managed Natural Regeneration (FMNR) techniques promoted; 3. Technical advice on legal, policy, & procedure for forest management, utilization & development provided	1. 5 Traditional shrines (Akiriket) restored; 2. Farmer Managed Natural Regeneration (FMNR) techniques promoted; 3. Technical advice on legal, policy, & procedure for forest management, utilization & development provided

Vote:528 Kotido District

FY 2019/20

	coordinated, planned, prepared, submitted, & managed. Collecting /purchasing seeds, setting nursery beds, planting seeds, watering, and care-taking seedlings, post-planting care – setting enclosure to protect the seedlings from animals; regular watering during dry season; Dialoguing with the Elders; Sensitizing and setting demonstration sites for Farmer Managed Natural assisted Regeneration (FMNR) techniques	<i>managed. 1- 250 tree seedlings raised in the District main tree nursery at the Forestry Camp; 2- Vegetation in traditional shrines (Akiriket) restored; 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted; 4. Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.</i>	<i>spot areas and carrying out data collection; Sensitizing and setting demonstration sites for Farmer Managed Natural Regeneration (FMNR) techniques. 3. Sensitizing and providing technical backup support to lower local governments and communities on tree planting and afforestation.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,933	2,200	700	175	175	175	175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,933	2,200	700	175	175	175	175

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:

1. 25 Non-deforestation and afforestation status compliance surveys/ inspections carried out in all sub-counties; 2. 4 Enforcement exercise with law enforcement officers conducted;	1. 5 Non-deforestation and afforestation status compliance surveys/ inspections carried out in all sub-counties; 2. 4 Enforcement exercise with law enforcement	1. 5 Non-deforestation and afforestation status compliance surveys/ inspections carried out in all sub-counties; 2. 4 Enforcement exercise with law enforcement	1. 10 Non-deforestation and afforestation status compliance surveys/ inspections carried out in all sub-counties; 2. 4 Enforcement exercise with law enforcement	1. 5 Non-deforestation and afforestation status compliance surveys/ inspections carried out in all sub-counties; 2. 4 Enforcement exercise with law enforcement
---	---	---	--	---

Vote:528 Kotido District

FY 2019/20

			<i>3. Work plans, budgets, and reports on performance for the district forest service submitted to the DNRO and relevant authorities.1. Conducting field visits and data collection; Mapping and rigorous monitoring; Sensitizing and providing technical backup support to lower local governments, and law enforcement organs on the dangers of massive deforestation; Conducting community dialogues and holding radio talk-shows on the dangers of massive deforestation; 2. Conducting enforcement exercise with law enforcement officers in the areas of massive tree cutting and charcoal production;</i>	officers conducted; 3. Work plans, budgets, and reports on performance for the district forest service submitted to the DNRO and relevant authorities.	officers conducted; 3. Work plans, budgets, and reports on performance for the district forest service submitted to the DNRO and relevant authorities.	officers conducted; 3. Work plans, budgets, and reports on performance for the district forest service submitted to the DNRO and relevant authorities.	officers conducted; 3. Work plans, budgets, and reports on performance for the district forest service submitted to the DNRO and relevant authorities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,533	633	633	633	633
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:528 Kotido District

FY 2019/20

Total For KeyOutput		0	0	2,533	633	633	633	633
Output: 09 83 07River Bank and Wetland Restoration								
Area (Ha) of Wetlands demarcated and restored				1Availing 2015/2016, 2014/2015, and previously collected data to each ward for internalization for community action planning; Holding wetlands demarcation planning and consultative meetings to mobilize and sensitize the communities to participate in wetlands demarcation, restoration, and sustainable economic utilization and to provide locally available demarcation materials/tree seedlings.Wetlands demarcated and restored in new selected wetland in Kotido Municipality	1Wetland demarcated and restored in new selected wetland in Kotido Municipality	0Wetland demarcated and restored in new selected wetland in Kotido	0Wetland demarcated and restored in new selected wetland in Kotido	1Wetland demarcated and restored in new selected wetland in Kotido Municipality

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1- Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties Collecting data on wetlands fire control, biodiversity, and sustainable economic utilization

Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties

1- Data collected on wetlands, fire control and sustainable economic utilization in all sub-counties Collecting field data, analyzing, and reporting; Sensitizing and providing technical backup support to the communities on the value of controlled burning and issue associated with afforestation and climate change;

1- Data collected on wetlands, fire control and sustainable economic utilization in all sub-counties

1- Data collected on wetlands, fire control and sustainable economic utilization in all sub-counties

1- Data collected on wetlands, fire control and sustainable economic utilization in all sub-counties

1- Data collected on wetlands, fire control and sustainable economic utilization in all sub-counties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,065	3,798	4,407	1,102	1,102	1,102	1,102
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,065	3,798	4,407	1,102	1,102	1,102	1,102

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:528 Kotido District

FY 2019/20

No. of monitoring and compliance surveys undertaken

25Field visits to hot spot areas and carrying out data collection; Conducting environment and social screening of all development projects in the district; Conducting environmental enforcement exercise with law enforcement officers in the areas of massive degradation and hot spot zones; Certifying all contracts works for paymentsEnvironment compliance monitored in all sub-counties;

3Environment compliance monitored in all sub-counties;

9Environment compliance monitored in all sub-counties;

10Environment compliance monitored in all sub-counties;

3Environment compliance monitored in all sub-counties;

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1- Development Projects screened and reports produced;	1- Development Projects screened and reports produced; 2- Environmental Compliance Enforced; 3- Certification of all contract works for payments conducted; 4- Local Environment Committees at lower local governments formed and inducted 1- Development Projects screened and reports produced; 2- Environmental Compliance Enforced; 3- Certification of all contract works for payments conducted; 4- Local Environment Committees at lower local governments formed and inducted	1. Local Environment Committees at higher and lower local governments formed and inducted; 2. Work plans, budgets, and reports on performance for the Environment sub-sector submitted to the DNRO and relevant authoritiesFormulating, inducting and training LEC	1. Local Environment Committees at higher and lower local governments formed and inducted; 2. Work plans, budgets, and reports on performance for the Environment sub-sector submitted to the DNRO and relevant authorities	1. Local Environment Committees at higher and lower local governments formed and inducted; 2. Work plans, budgets, and reports on performance for the Environment sub-sector submitted to the DNRO and relevant authorities	1. Local Environment Committees at higher and lower local governments formed and inducted; 2. Work plans, budgets, and reports on performance for the Environment sub-sector submitted to the DNRO and relevant authorities	1. Local Environment Committees at higher and lower local governments formed and inducted; 2. Work plans, budgets, and reports on performance for the Environment sub-sector submitted to the DNRO and relevant authorities
2- Environmental Compliance Enforced;						
3- Certification of all contract works for payments conducted;						
4- Local Environment Committees at lower local governments formed and inducted;						
Inspecting all project sites and screening environmental and social impact; Conducting meetings with the communities and local law enforcement organs in all the sub-counties; Certifying all contract works for payment; Forming and inducting local environment committees in all lower local government; Compiling data and reporting.						

Vote:528 Kotido District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,933	2,200	3,233	808	808	808	808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,933	2,200	3,233	808	808	808	808

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

Non Standard Outputs:	<p>1- Management of land records & information coordinated, monitored, & evaluated.</p> <p>2- Boundaries of local government lands opened.</p> <p>3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.Computer izing all land records; Auditing all sub-county land records & forms; Establishing & distributing control points for surveys.</p>	<p>1- Management of land records & information coordinated; 2- Boundaries of LG lands opened; 3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed. 1- Management of land records & information coordinated; 2- Boundaries of LG lands opened; 3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.</p>	<p>1. Management of land records & information coordinated, monitored, and evaluated; 2. Work plans, budgets, and reports on performance for the lands sub-sector submitted to the DNRO and relevant authorities.Auditin g all sub-county land records & forms, and providing backup support to lower local governments on land records; Computerizing all land records; Acquiring office consumables for land registry.</p>	<p>1. Management of land records & information coordinated, monitored, and evaluated; 2. Work plans, budgets, and reports on performance for the lands sub-sector submitted to the DNRO and relevant authorities.</p>	<p>1. Management of land records & information coordinated, monitored, and evaluated; 2. Work plans, budgets, and reports on performance for the lands sub-sector submitted to the DNRO and relevant authorities.</p>	<p>1. Management of land records & information coordinated, monitored, and evaluated; 2. Work plans, budgets, and reports on performance for the lands sub-sector submitted to the DNRO and relevant authorities.</p>	<p>1. Management of land records & information coordinated, monitored, and evaluated; 2. Work plans, budgets, and reports on performance for the lands sub-sector submitted to the DNRO and relevant authorities.</p>
------------------------------	--	---	---	---	---	---	---

Vote:528 Kotido District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,706	2,780	3,756	939	939	939	939
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,706	2,780	6,256	1,564	1,564	1,564	1,564

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

1- Site plans for buildings and development application approval processed;	1- Site plans for buildings and development application approval processed; 2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3- Stakeholders on physical planning matters sensitized.1	1. Site plans for buildings and development application approval processed; 2. Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3. Stakeholders on physical planning matters sensitized. Conducting site inspections; Conducting Physical Planning Committee meetings; Conducting inspections of structures in the Rural growth centers; Sensitizing Stakeholders on physical planning issues.	1. Site plans for buildings and development application approval processed; 2. Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3. Stakeholders on physical planning matters sensitized.	1. Site plans for buildings and development application approval processed; 2. Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3. Stakeholders on physical planning matters sensitized.	1. Site plans for buildings and development application approval processed; 2. Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3. Stakeholders on physical planning matters sensitized.	1. Site plans for buildings and development application approval processed; 2. Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3. Stakeholders on physical planning matters sensitized.
2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;	- Site plans for buildings and development application approval processed; 2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3- Stakeholders on physical planning matters sensitized.					
3- Stakeholders on physical planning matters sensitized. Conducting inspections of structures in the Rural growth centers; Sensitizing Stakeholders on physical planning issues;						
<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:528 Kotido District

FY 2019/20

<i>Non Wage Rec't:</i>	1,628	1,221	1,978	495	495	495	495
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,628	1,221	1,978	495	495	495	495

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

			<i>1- Outstanding obligations for survey equipment clearedProcess payments</i>	<i>1- Outstanding obligations for survey equipment cleared</i>	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,840	460	460	460	460
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,840	460	460	460	460
<i>Wage Rec't:</i>	164,910	123,683	230,376	57,594	57,594	57,594	57,594
<i>Non Wage Rec't:</i>	20,065	15,048	20,407	5,102	5,102	5,102	5,102
<i>Domestic Dev't:</i>	0	0	4,340	1,085	1,085	1,085	1,085
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	184,975	138,731	255,123	63,781	63,781	63,781	63,781

Vote:528 Kotido District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:528 Kotido District

FY 2019/20

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	1. Staff salaries paid. 2. Fuels, Lubricants and oils procured. 3. Welfare support provided. 4. Inland travels facilitated. 5. Operations and maintenance done. 6. Communication facilitated. 7. Communities mobilised in 5 sub counties and Town Councils. Payment of staff salaries; Procurement of Fuels, Lubricants and oils; Purchase of welfare items; Procurement of Assorted stationery; purchasing Airtime; Facilitating travels	1. Salaries paid to 13 staffs. 2. Fuels, Lubricants, oils and stationery procured. 3. Welfare support provided to staffs at Headquarters. 4. Inland travels facilitated. 5. Servicing of vehicles/Motorcycles done. 6. Communication facilitated. 1. Salaries paid to 13 staffs. 2. Fuels, Lubricants, oils and stationery procured. 3. Welfare support provided to staffs at Headquarters. 4. Inland travels facilitated. 5. Servicing of vehicles/Motorcycles done. 6. Communication facilitated.	1. Eleven staff paid monthly salaries. 2. Flow up of Child protection 3. Communities mobilised on Nutrition. Payment of staff salaries, PDCs oriented on Family care practices, child protection service provision.	1. 11 staffs paid their monthly salaries. 2. PDCs, FAL Instructors oriented on Family care practices. 3. Children cases followed up.	1. 11 staffs paid their monthly salaries. 2. PDCs, FAL Instructors oriented on Family care practices. 3. Children cases followed up.	1. 11 staffs paid their monthly salaries. 2. PDCs, FAL Instructors oriented on Family care practices. 3. Children cases followed up.	1. 11 staffs paid their monthly salaries. 2. PDCs, FAL Instructors oriented on Family care practices. 3. Children cases followed up.
Wage Rec't:	128,183	96,137	121,102	30,275	30,275	30,275	30,275
Non Wage Rec't:	11,861	8,896	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	160,000	40,000	40,000	40,000	40,000
Total For KeyOutput	140,044	105,033	281,102	70,275	70,275	70,275	70,275

Output: 10 81 05Adult Learning

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1. Functional Adult Literacy Instructors paid their Quarterly allowance s.	<i>1. Ten Functional Adult Literacy Instructors paid their Quarterly allowances. 2. Four Quarterly Monitoring done. 3. Assorted Stationery purchased. 4. Fuel and Lubricants purchased. 5. Bi-Annual review meetings held. 6. Communication done. 7. Operation and maintenance done.</i>	<i>1. 10 FAL Instructors paid their quarterly allowances. 2. Four support supervision of FAL activities conducted. 3. Proficiency examination conducted. Payment of quarterly allowances, supervision of monitoring of FAL activities, conducting proficiency test.</i>	1. 10 FAL Instructors paid their quarterly allowances.	1. 10 FAL Instructors paid their quarterly allowances.	1. 10 FAL Instructors paid their quarterly allowances.	1. 10 FAL Instructors paid their quarterly allowances.
2. Quarterly Monitoring done.			2. One support supervision of FAL activities conducted.	2. One support supervision of FAL activities conducted.	2. One support supervision of FAL activities conducted.	2. One support supervision of FAL activities conducted.
3. Assorted Stationery purchased.			3. Small Office equipment procured.	3. Small Office equipment procured.	3. Small Office equipment procured.	3. Small Office equipment procured.
4. Fuel and Lubricants purchased.			4. Proficiency examination conducted.	4. Proficiency examination conducted.	4. Proficiency examination conducted.	4. Proficiency examination conducted.
5. Bi-Annual review meetings held.						
6. Communication done.						
7. Operation and maintenance done.						
Payment of Adult Instructors; quarterly monitoring; facilitating official travels; purchasing fuels and Lubricants; operation and maintenance; purchasing airtime and MBs and quarterly monitoring and supervision of FAL.						

Vote:528 Kotido District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	5,200	1,300	1,300	1,300	1,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	5,200	1,300	1,300	1,300	1,300

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

1. Community Development Officers mentored on gender and equity budgeting.

1. Conducting mentorship meetings with CDOs and key sectors on Gender budgeting and mainstreaming.

1. Gender issues integrated in District development Plan and sub county development.1. Gender issues integrated in District development Plan and sub county development.

1. Gender and other cross cutting issues mainstreamed. 2. SRH, GBV and HIV coordinated in the district. 3. GBV data collected, analysed and reported to the NGBD.Mainstreaming of Gender and other cross-cutting issues in the district, coordination of SRHR, GBV and HIV and Data collection, analysis and reporting.

Sector compliance with Gender Auditing done.

Sector compliance with Gender Auditing done.

Sector compliance with Gender Auditing done.

Sector compliance with Gender Auditing done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500
Total For KeyOutput	2,000	1,500	32,000	8,000	8,000	8,000	8,000

Output: 10 81 08Children and Youth Services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1. Child protection cases followed up and settled at district level.
Case management of child protection cases at district level.

1. Child protection cases handled, settled and followed up at district and sub county levels.1. Child protection cases handled, settled and followed up at district and sub county levels.

1. Children and family cases followed up. 2. Travel for regional/National meetings facilitated.Mediation of child and family cases and facilitation of official travels.

1. Children and family cases followed up.
2. Travel for regional/National meetings facilitated.

1. Children and family cases followed up.
2. Travel for regional/National meetings facilitated.

1. Children and family cases followed up.
2. Travel for regional/National meetings facilitated.

1. Children and family cases followed up.
2. Travel for regional/National meetings facilitated.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,302	977	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,302	977	3,000	750	750	750	750

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

1. Sixty youth Projects mobilized at sub county level.

1. Sixty Youth Projects mobilized, appraised and approved at sub county level. 2. Small office equipment purchased. 3. Assorted stationery procured. 4. Fuels and Lubricants procured. 5. Quarterly District youth Council review meeting held. 6. Communication made.1. Sixty Youth Projects mobilized, appraised and approved at sub county level. 2. Small office equipment

1. TPC, SEC, DTTPC,DEC facilitated. 2. Project monitoring conducted. 3. Travels facilitated. 4.Assorted stationery procured. 5 . Fuels and lubricants procured. Conducting orientation meetings with project managers, appraisal and approval of group projects, facilitation of travels, monitoring of youth projects, purchasing fuels, lubricants and stationery.

1. DYC meeting held.
2. Two project monitoring conducted.
3. Travels facilitated.
4. Assorted stationery procured.
5 . Fuels and lubricants procured.
6. Communication done.

1. DYC meeting held.
2. Two project monitoring conducted.
3. Travels facilitated.
4. Assorted stationery procured.
5 . Fuels and lubricants procured.
6. Communication done.

1. DYC meeting held.
2. Two project monitoring conducted.
3. Travels facilitated.
4. Assorted stationery procured.
5 . Fuels and lubricants procured.
6. Communication done.

1. DYC meeting held.
2. Two project monitoring conducted.
3. Travels facilitated.
4. Assorted stationery procured.
5 . Fuels and lubricants procured.
6. Communication done.

Vote:528 Kotido District

FY 2019/20

- cation made. *purchased. 3. Assorted stationery*
7. Monitorin g and supervisio n of projects done. *procured. 4. Fuels and Lubricants*
8. Youth leaders oriented on group dynamics. *procured. 5. Quarterly District youth Council review meeting held. 6. Communication made.*
- Mobilizing 60 youth groups towards Youth Livelihood projects; orientation of youth leaders; Monitoring and supervision of youth projects; Procurement of small office equipment, bundles, fuel and lubricants; procurement of assorted stationery; Conducting review meetings; Repairing motorcycles and Conducting radio Talk Shows.
- 1.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	575,395	431,546	372,350	93,088	93,088	93,088	93,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	575,395	431,546	372,350	93,088	93,088	93,088	93,088

Vote:528 Kotido District

FY 2019/20

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

1. Quarterly District Disability Council meetings held.	1. District Disability quarterly meeting held. 2. Quarterly OPC meeting held 3. One Disability group funded. 1. District Disability quarterly meeting held. 2. Quarterly OPC meeting held 3. One Disability group funded 4. Travel facilitated.	1. Assorted Devised Purchased. 2. Disability groups funded. 3. DDC meeting held. 4. Older Person quarterly meeting held. Mobilisation of Community groups, funding of community projects, conducting Disability Council meeting and conducting Older person Council meeting.	1. Assorted Devise Purchased.	1. Assorted Devise Purchased.	1. Assorted Devise Purchased.	1. Assorted Devise Purchased.
2. Quarterly Older persons council meetings held.			2. Disability group funded.	2. Disability group funded.	2. Disability group funded.	2. Disability group funded.
3. Official travels facilitated.			3. DDC meeting held.	3. DDC meeting held.	3. DDC meeting held.	3. DDC meeting held.
4. Six Disability groups mobilized and funded.			4. Older Person quarterly meeting held.	4. Older Person quarterly meeting held.	4. Older Person quarterly meeting held.	4. Older Person quarterly meeting held.
5. Monitoring of projects done.						
Conducting Disability meetings, facilitating travels, provision of grants to approved groups monitoring and supervision of group projects						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,200	8,400	10,200	2,550	2,550	2,550
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	11,200	8,400	10,200	2,550	2,550	2,550

Output: 10 81 11Culture mainstreaming

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1. Cultural activities promoted at District level and Regional level. Participation in Karamoja Cultural Day (Travels, purchase of cultural regalia).	<i>Kotido team supported to participate in Karamoja Cultural day in Kaabong. Kotido team supported to participate in Karamoja Cultural day in Kaabong.</i>	<i>1. Community projects funded. 2. GBV/SRHR and HIV coordinated. Funding community projects and coordination of SRHR, HIV and GBV.</i>	1. Community projects funded. 2. GBV/SRHR and HIV coordinated.	1. Community projects funded. 2. GBV/SRHR and HIV coordinated.	1. Community projects funded. 2. GBV/SRHR and HIV coordinated.	1. Community projects funded. 2. GBV/SRHR and HIV coordinated.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500
Total For KeyOutput	1,600	1,200	50,000	12,500	12,500	12,500

Output: 10 81 12Work based inspections

Non Standard Outputs:

1. Sixteen work based inspections done. Conducting inspections in Government and private institutions.	<i>1. Four work based inspections done. 1. Four work based inspections done.</i>	<i>1. 16 work based inspections conducted. 2. Labour and Industrial cases mediated. Conducting work based Inspections and Labours cases</i>	1. 8 work based inspections conducted. 2. Labour and Dispute cases handled.	1. 8 work based inspections conducted. 2. Labour and Dispute cases handled.	1. 8 work based inspections conducted. 2. Labour and Dispute cases handled.	1. 8 work based inspections conducted. 2. Labour and Dispute cases handled.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750

Output: 10 81 13Labour dispute settlement

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:		1.	20 Labour dispute cases resolved at District level.	1. Labour dispute cases resolved at District level.1. Labour dispute cases resolved at District level.					
		2.	Receiving Labour relations cases,follow up and settlement						
Wage Rec't:	0	0		0	0	0	0	0	0
Non Wage Rec't:	800	600		0	0	0	0	0	0
Domestic Dev't:	0	0		0	0	0	0	0	0
External Financing:	0	0		0	0	0	0	0	0
Total For KeyOutput	800	600		0	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	1.	2.	3.	4.	5.	6.	7.	8.	9.
	Assorted stationery procured.	Forty women groups mobilised to benefit from Uganda women Entrepreneurship program.	Women Leaders trained on project management and group dynamics.	1. Assorted stationery procured. 2. Forty UWEP projects mobilised. 3. Project Motorcycle maintained. 4. Communication made. 1. Assorted stationery procured. 2. Forty UWEP projects approved. 3. Group leaders trained on dynamics. . 4. Project Motorcycle maintained. 5. Communication made.	1. Women council meetings held.	1. Women council meetings held.	1. Women council meetings held.	1. Women council meetings held.	1. Women council meetings held.

Vote:528 Kotido District

FY 2019/20

4. Project Motorcycl
e
maintaine
d.
5. Communi
cation
made.
6. Women
Projects
appraised,
approved
and
forwarded
to
MGLSD
for
funding.

Procuring
stationery,
mobilisation of
women to benefit
from UWEP funds,
training of selected
women leaders on
project
management,
Purchasing airtime,
operation and
maintenance of
office equipment
and conducting
District women
council meetings.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	323,076	242,307	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	323,076	242,307	4,000	1,000	1,000	1,000	1,000

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

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

			<i>1. Assorted Stationery procured. 2. Fuel and Lubricants procured. 3. Welfare items purchased. 4. Official travels facilitated. 5. Motorcycles serviced. 6. Communication effected. 7. Quarterly District Youth Council meetings held. Procurement of Assorted stationery, fuels, stationery and assorted welfare items. Servicing of Motorcycles, purchasing of Airtime Bundles. Facilitation of official travels. Facilitating of quarterly Youth Council meetings.</i>	1. Assorted Stationery procured.	1. Assorted Stationery procured.	1. Assorted Stationery procured.	1. Assorted Stationery procured.
				2. Fuel and Lubricants procured.	2. Fuel and Lubricants procured.	2. Fuel and Lubricants procured.	2. Fuel and Lubricants procured.
				3. Welfare items purchased.	3. Welfare items purchased.	3. Welfare items purchased.	3. Welfare items purchased.
				4. Official travels facilitated.	4. Official travels facilitated.	4. Official travels facilitated.	4. Official travels facilitated.
				5. Motorcycles serviced.	5. Motorcycles serviced.	5. Motorcycles serviced.	5. Motorcycles serviced.
				6. Communication effected.	6. Communication effected.	6. Communication effected.	6. Communication effected.
				7. Quarterly District Youth Council meeting held	7. Quarterly District Youth Council meeting held	7. Quarterly District Youth Council meeting held	7. Quarterly District Youth Council meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,374	5,093	5,093	5,093	5,093
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,374	5,093	5,093	5,093	5,093

Vote:528 Kotido District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

	1. Community projects monitored by Community Development officers in 5 S/Cs and 2 TCs.	1. Community projects monitored by CDOs in five sub counties and two Town councils.1. Community projects monitored by CDOs in five sub counties and two Town councils.	1. Community groups mobilised, appraised and monitoredCommunity mobilisation, appraisal of groups and monitoring of projects.	1. Community groups mobilised, appraised and monitored	1. Community groups mobilised, appraised and monitored	1. Community groups mobilised, appraised and monitored	1. Community groups mobilised, appraised and monitored
	Community mobilisation in the areas of hygiene and sanitation, groups dynamics and projects status monitoring.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	5,132	1,283	1,283	1,283	1,283
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	5,132	1,283	1,283	1,283	1,283

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1. Community Centre renovated and in good state.
2. Child protection cases followed up.
3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS. Renovation of community Centre; follow up of child protection cases, data collection on OVC, mobilisation of communities towards embracement of Nutrition practices etc., conducting District and Regional Protection working group meeting.

1. Community Centre renovated and in good state.
2. Child protection cases followed up.
3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS.1. Community Centre renovated and in good state.
2. Child protection cases followed up.
3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	0	0	0	0	0
External Financing:	129,428	97,071	0	0	0	0	0
Total For KeyOutput	169,428	127,071	0	0	0	0	0
Wage Rec't:	128,183	96,137	121,102	30,275	30,275	30,275	30,275
Non Wage Rec't:	946,234	709,676	425,256	106,314	106,314	106,314	106,314
Domestic Dev't:	40,000	30,000	0	0	0	0	0
External Financing:	129,428	97,071	240,000	60,000	60,000	60,000	60,000
Total For WorkPlan	1,243,845	932,884	786,358	196,589	196,589	196,589	196,589

Vote:528 Kotido District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1.Salaries of 5 staff paid	<i>1.Salaries paid for three months 2. Quarter 1 reports prepared and submitted 3. Internal assessment conducted</i>	<i>1.Salaries of 3 staff paid 2. Periodic reports prepared and submitted 3. Internal assessment conducted 4. National assessment coordinated</i>	1.Salaries of 3 staff paid	1.Salaries of 3 staff paid	1.Salaries of 3 staff paid	1.Salaries of 3 staff paid
2. Periodic reports prepared and submitted	<i>report submitted to the relevant stakeholders 4. Laptop computer, Projector and internet router procured</i>	<i>National assessment coordinatedPaying staff salaries, Preparing and submitting periodic reports, Conducting internal assessment, and Coordinating national assessment</i>	2. Periodic reports prepared and submitted	2. Periodic reports prepared and submitted	2. Periodic reports prepared and submitted	2. Periodic reports prepared and submitted
3. Internal assessment conducted	<i>1.Salaries paid 2. Quarterly reports prepared and submitted 3. National assessment coordinated</i>		3. Internal assessment conducted	3. Internal assessment conducted	3. Internal assessment conducted	3. Internal assessment conducted
4. National assessment coordinated	<i>4.Budget conference conducted and BFP prepared</i>		4. National assessment coordinated	4. National assessment coordinated		
5. Budget conference conducted, BFP prepared						
6. One Laptop-computer procured for Chief Finance Office						
7. One projector procured						
8. One internet router procured						
1. Paying staff salaries						
2. Preparing and submitting periodic reports						
3. Conducting internal assessment						
4. Coordinating national assessment						
5. Conducting budget conference and preparing BFP						
6. Procuring one Computer-laptop						
7. Procuring one projector						
8. Procuring one internet router						

Wage Rec't:	66,987	50,240	45,933	11,483	11,483	11,483	11,483
--------------------	--------	--------	---------------	--------	--------	--------	--------

Vote:528 Kotido District

FY 2019/20

<i>Non Wage Rec't:</i>	8,029	6,021	3,770	942	942	942	942
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,015	56,261	49,703	12,426	12,426	12,426	12,426

Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12Coordinate TPC meetings, producing minutesMinutes of TPC meetings produced.</i>	33 Sets of Minutes of TPC meetings	33 Sets of Minutes of TPC meetings	33 Sets of Minutes of TPC meetings	33 Sets of Minutes of TPC meetings
No of qualified staff in the Unit			<i>3Update payroll, Mentoring, supervising and appraising unit staff.Qualified staff in the unit</i>	33 Qualified staff in the unit	33 Qualified staff in the unit	33 Qualified staff in the unit	33 Qualified staff in the unit
Non Standard Outputs:	N/A	N/A	<i>1- Budget conference conducted 2. Internal assessment conductedOrganise the budget conference Conduct internal assessment</i>	Internal assessment conducted	Budget conference conducted	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,006	4,505	6,434	1,608	1,608	1,608	1,608
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,006	4,505	6,434	1,608	1,608	1,608	1,608

Output: 13 83 03Statistical data collection

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1. District database updated 2. Data updates submitted to UBOS 3. District Statistical Abstract report prepared and disseminated 1. Updating district database 2. Submitting district data updates to UBOS 3. Preparing and disseminating District Statistical Abstract report

1.District database updated 2.District database submitted to UBOS for validation 1.District database updated 2.District database submitted to UBOS for validation

1. District database;updated 2. Data updates submitted to UBOS 3. District Statistical Abstract report prepared and disseminated.Updating district database, Submitting district data updates to UBOS; Preparing and disseminating District Statistical Abstract report.

District database;updated 2. Data updates submitted to UBOS

District database;updated 2. Data updates submitted to UBOS

District database;updated 2. Data updates submitted to UBOS

District database;updated 2. Data updates submitted to UBOS 3. District Statistical Abstract report prepared and disseminated.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,343	4,757	2,513	628	628	628	628
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,343	4,757	2,513	628	628	628	628

Output: 13 83 04Demographic data collection

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1. Refresher training on the management of PBS conducted 2. PBS quarterly reports, BFP, Annual work-plan and budget prepared and submitted to the Ministry of Finance Planning and Economic Development. 1. Conducted regular refresher training for PBS focal officers 2. Preparing PBS quarterly reports, BFP, Annual work-plan and submitting to the Ministry of Finance Planning and Economic Development

1. Refresher training conducted on the management of PBS 2. PBS quarterly reports submitted to the Ministry of Finance Planning and Economic Development 1. Refresher training conducted on the management of PBS 2. PBS quarterly reports submitted to the Ministry of Finance Planning and Economic Development

1. Refresher training on the management of PBS conducted 2. PBS quarterly reports, BFP, Annual work-plan and budget prepared and submitted to the Ministry of Finance Planning and Economic Development 3- LLGs, and Department Staff mentored on data management and Population and Development 4- District Population Status reports prepared. Conduct regular refresher training on PBS for focal focal officers, Preparing PBS quarterly reports, BFP, Annual work-plan and submitting to the Ministry of Finance Planning and Economic Development

1. Refresher training on the management of PBS conducted 2. PBS quarterly reports, BFP, Annual work-plan and budget prepared and submitted to the Ministry of Finance Planning and Economic Development 3- LLGs, and Department Staff mentored on data management and Population and Development 4- District Population Status reports prepared.

1. Refresher training on the management of PBS conducted 2. PBS quarterly reports, BFP, Annual work-plan and budget prepared and submitted to the Ministry of Finance Planning and Economic Development 3- LLGs, and Department Staff mentored on data management and Population and Development 4- District Population Status reports prepared.

1. Refresher training on the management of PBS conducted 2. PBS quarterly reports, BFP, Annual work-plan and budget prepared and submitted to the Ministry of Finance Planning and Economic Development 3- LLGs, and Department Staff mentored on data management and Population and Development 4- District Population Status reports prepared.

1. Refresher training on the management of PBS conducted 2. PBS quarterly reports, BFP, Annual work-plan and budget prepared and submitted to the Ministry of Finance Planning and Economic Development 3- LLGs, and Department Staff mentored on data management and Population and Development 4- District Population Status reports prepared.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,178	8,384	5,381	1,345	1,345	1,345	1,345
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	130,000	32,500	32,500	32,500	32,500
Total For KeyOutput	11,178	8,384	135,381	33,845	33,845	33,845	33,845

Output: 13 83 06Development Planning

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

			<i>1- Third 5 year District Development Plan preparedConduct workshops, Conduct field work and data collection, compilation and review of the department plans, Print final DDP</i>	1- Third 5 year District Development Plan prepared	1- Third 5 year District Development Plan prepared	1- Third 5 year District Development Plan prepared and submitted to NPA and key stakeholders	1- Third 5 year District Development Plan prepared and submitted to NPA and key stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 13 83 07Management Information Systems

Non Standard Outputs:

1. District database protected with computer anti-virus 2. Airtime for the modem procured 3. Airtime for official communication procured 4. Office computers maintained 1. Procuring computer anti-virus for protecting the district database 2. Procuring airtime the modem for accessing internet service 3. Procuring airtime for official communication 4. procuring computer maintenance services	<i>1.Computer anti-virus procured for protecting the district database 2.Airtime for the modem procured 3.Office computers serviced 1.Airtime for the modem procured 2.Office computers serviced</i>	<i>1. Office stationery procured, 2. Airtime for;the modem and telephone procured, 1. procuring office stationery 2. Procuring Airtime</i>	1. Office stationery procured, 2. Airtime for;the modem and telephone procured,	1. Office stationery procured, 2. Airtime for;the modem and telephone procured,	1. Office stationery procured, 2. Airtime for;the modem and telephone procured,	1. Office stationery procured, 2. Airtime for;the modem and telephone procured,
<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:528 Kotido District

FY 2019/20

<i>Non Wage Rec't:</i>	1,336	1,002	1,283	321	321	321	321
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,336	1,002	1,283	321	321	321	321

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	1 Office Laptop, 1 Office projector, and 1 internet router procured. DDEG project activities monitored. Workshops and seminars conducted and reports producedProcuring office lap, office projector, and an internet router. Monitoring DDEG projects activities. Conducting Workshops and seminars and preparing reports.	<i>1- 1 laptop procured for Management of Planning Office. 2- DDEG projects supported and monitored.1- Procuring 1 laptop 2-Support DDEG projects, Conduct monitoring field visits .</i>	1- DDEG projects supported and monitored	1- DDEG projects supported and monitored	1- DDEG projects supported and monitored	1- DDEG projects supported and monitored 2. contractor paid for completion of Staff house works in Rengen SC HQs
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,689	29,017	47,910	11,977	11,977	11,977
<i>External Financing:</i>	10,000	7,500	0	0	0	0
Total For KeyOutput	48,689	36,517	47,910	11,977	11,977	11,977
<i>Wage Rec't:</i>	66,987	50,240	45,933	11,483	11,483	11,483
<i>Non Wage Rec't:</i>	32,892	24,669	19,380	4,845	4,845	4,845
<i>Domestic Dev't:</i>	38,689	29,017	67,910	16,977	16,977	16,977
<i>External Financing:</i>	10,000	7,500	130,000	32,500	32,500	32,500
Total For WorkPlan	148,567	111,425	263,222	65,806	65,806	65,806

Vote:528 Kotido District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

1.salaries for 04 staff paid. 2 internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries. 3 workshops and meetings attended. 4 Local Government internal association workshops attended. 5 National Budget consultative workshops attended. 6 quarterly progress report prepared and submitted.1 quarterly statutory audits conducted 2 submission of audit reports. 3 follow up audits conducted quarterly 4 Local government internal auditors workshop and	1. Salaries for 04 staff paid. 2. Internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries. 3 workshops and meetings attended. 4. Local Government internal association workshops attended. 5 National Budget consultative workshops attended. 6. quarterly progress report prepared and submitted.1. Salaries for 04 staff paid. 2. Internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries.	1- Salary for 2 staff paid 2- 4 quarterly Audits done in 14 sub counties,10 departments,19 Health Centers, 14 primary Schools and one secondary School. 3- 4 Quarterly internal audit reports submitted to relevant authorities 4- 4 Special Audits conducted 5- workshops , seminars and conferences attended. 6- parliamentary PAC,Audit committees,exit meeting and District PAC stationary and small Office Equipment Purchased 8-Moto Vehicles, Motorcycle and other Office Equipment	1- Salary for 2 staff paid 2- 1 quarterly Audit done in 14 sub counties,10 departments,19 Health Centers, 14 primary Schools and one secondary School. 3- 1 Quarterly internal audit reports submitted to relevant authorities 4- 1 Special Audits conducted 5-workshops , seminars and conferences attended. 6- Parliamentary PAC,Audit committees,exit meeting and District PAC attended 7- Projects monitored.	1- Salary for 2 staff paid 2- 1 quarterly Audit done in 14 sub counties,10 departments,19 Health Centers, 14 primary Schools and one secondary School. 3- 1 Quarterly internal audit reports submitted to relevant authorities 4- 1 Special Audits conducted 5-workshops , seminars and conferences attended. 6- Parliamentary PAC,Audit committees,exit meeting and District PAC attended 7- Projects monitored.	1- Salary for 2 staff paid 2- 1 quarterly Audit done in 14 sub counties,10 departments,19 Health Centers, 14 primary Schools and one secondary School. 3- 1 Quarterly internal audit reports submitted to relevant authorities 4- 1 Special Audits conducted 5-workshops , seminars and conferences attended. 6- Parliamentary PAC,Audit committees,exit meeting and District PAC attended 7- Projects monitored.	1- Salary for 2 staff paid 2- 1 quarterly Audit done in 14 sub counties,10 departments,19 Health Centers, 14 primary Schools and one secondary School. 3- 1 Quarterly internal audit reports submitted to relevant authorities 4- 1 Special Audits conducted 5-workshops , seminars and conferences attended. 6- Parliamentary PAC,Audit committees,exit meeting and District PAC attended 7- Projects monitored.
--	---	---	---	---	---	---

Vote:528 Kotido District

FY 2019/20

annual general conference attended
5 National Budget consultative workshop attended
6 Local government public accounts committees meetings attended.

3 workshops and meetings attended.
4. Local Government internal association workshops attended. 5 National Budget consultative workshops attended. 6. quarterly progress report prepared and submitted.

maintained. 9- projects monitored.1- Registration of staff,verification and approval of payment. 2-Audit planning,drawing of Audits programs,impleme ntation of the Audit Plan and Audit program to collect the Audit Evidences,preparat ion of the management letter and final Audit Report. 3- production of the management letters and production of the Internal Audit Report,bindings and submission. 4- planning, investigation executions and submission of the Report for on ward submissions. 5- preparation for the seminars,workshop s, meetings and attending . 7- procurement planning,submissio n to procurement for on ward implementation. 8- assessement of the Equipment repair and payment

Wage Rec't:	42,112	31,584	29,814	7,453	7,453	7,453	7,453
Non Wage Rec't:	6,991	5,243	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0

Vote:528 Kotido District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,102	36,827	37,814	9,453	9,453	9,453	9,453
<i>Output: 14 82 02Internal Audit</i>							
Non Standard Outputs:	1) 52 Top management Meetings attended. 2) 12 DTPC meetings attended. 3) 4 LGPAC meetings attended. 4) verification of works and supplies for on ward actions.	<i>1) 13 Top management Meetings attended. 2) 3 DTPC meetings attended. 3) 4 LGPAC meetings attended. 4) verification of works and supplies for on ward actions</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,640	6,480	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,640	6,480	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	42,112	31,584	29,814	7,453	7,453	7,453	7,453
<i>Non Wage Rec't:</i>	15,631	11,723	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	57,742	43,307	45,814	11,453	11,453	11,453	11,453

Vote:528 Kotido District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:			<i>1. Salaries for Trade, Industry and Local Development Staff Paid</i> <i>2. District MSME database developed.</i> <i>3. Capacity building for selected trade associations and skilling done.</i> <i>1. Paying Salaries.</i> <i>2. Mapping and profiling the existing business establishments.</i> <i>3.grading of business areas.</i> <i>4. collecting data for licensed businesses.</i> <i>4. Dissemination of the License circular.</i>	1. Salaries for Trade, Industry and Local Development Staff Paid 2. Profiling done for business establishments in the District. 3. Trade associations in the District mapped.	1. Salaries for Trade, Industry and Local Development Staff Paid 2. Trade sensitization done on current policies. 2. Profiling done for all trade associations.	1. Salaries for Trade, Industry and Local Development Staff Paid 2. Market opportunities identified for products. 3. District Investment profile updated.	1. Salaries for Trade, Industry and Local Development Staff Paid 2. Assessment needs done for selected trade associations. 3. Capacity building for selected trade associations done.
<i>Wage Rec't:</i>	0	0	17,900	4,475	4,475	4,475	4,475
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,900	5,225	5,225	5,225	5,225

Vote:528 Kotido District

FY 2019/20

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,500	1,125	1,125	1,125	1,125

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,500	1,125	1,125	1,125	1,125

Output: 06 83 05Tourism Promotional Services

Vote:528 Kotido District

FY 2019/20

Non Standard Outputs:

1. Profiling and updating the tourism profile for the District. 2. Improved hotel facilities and services for tourists. 3. Increased participation of communities in tourism enterprises. 4. Efficient coordination framework developed. 5. Increased wildlife conservation awareness. 1. Identifying tourism potentials in the district. 2. Profiling tourism potentials in the District. 3. Inspection of Hotels. 4. Provision of advisory services to hotel owners on standards and quality of products. 5. Liaise with the Uganda Wildlife Office (Kidepo) on current development projects for the surrounding districts.

1. Identifying the tourism potentials in the district.
2. Profiling the tourism potentials in the district.

1. Inspection of hotels for accommodation and restaurants in the district.
2. Provision of advisory services to hotel owners on standards and quality of products and services

1. Identifying the development projects put in place by Uganda Wildlife Authority (UWA) in the district.
2. Liaising with UWA-Kidepo office for an update on current development projects planned for execution.

1. Inspection of consumable products displayed in shops for sale.
2. Offering advisory services based on findings from consumable products.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,609	902	902	902	902
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:528 Kotido District

FY 2019/20

Total For KeyOutput	0	0	3,609	902	902	902	902
<i>Wage Rec't:</i>	0	0	17,900	4,475	4,475	4,475	4,475
<i>Non Wage Rec't:</i>	0	0	15,609	3,902	3,902	3,902	3,902
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	33,510	8,377	8,377	8,377	8,377

N/A