

# Vote:797 Kotido Municipal Council

**FY 2019/20**

## Foreword

Under the decentralization policy, administrative, planning, service delivery, decision making and judicial powers were transferred to Local Governments at various levels. Among the planning powers transferred to local Governments was the authority to plan, budget and raise revenues for delivery of decentralized functions. Kotido Municipal Council has formulated this Budget to guide the mobilization of resources for service delivery in the financial year 2019/20. Guided by the Uganda vision 2040 and the NDP II, this budget highlights the major development objectives and priorities to be undertaken during the F/Y 2019/20 in a bid to improve the livelihoods of the community of Kotido Municipality. It is in line with the National development goals and development objectives as defined in the National Development plan and the vision 2040. The people of Kotido Municipality are grateful to the Central Government for the resources allocated to them. We are also thankful to the tax payers of our new and young Municipality for their commitment towards the development of our Town. I call upon every body in this Municipality and beyond to embrace this budget 2019/20.



MUKOBI SELEVERIO BYARUFU - TOWN CLERK KOTIDO MC

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**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
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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## Output: 13 81 01Operation of the Administration Department

<b>Non Standard Outputs:</b>		1- Effective coordination of Municipal activities done. 2- Payment of salaries to staff done. 3- Government programmes monitoredPay salaries of staff Monitoring and supervision of Government programmes and projects Attend official meetings and seminars Inland travels Honour legal costs Submit required documents to relevant stakeholders.	<i>Staff salaries for the administration department paid for 12 months. council activities cordinated with the central government ministries, agencies and departments, and all stakeholders. Administrative support services provided to council and LLGs provided. New staff recruited, inducted and deployed in divisions and other institutions. Conduct monthly payroll reconciliations, travel to the ministry to process and pay and updating the payroll/</i>	Staff salaries for the administration department paid for 12 months.	Staff salaries for the administration department paid for 12 months.	Staff salaries for the administration department paid for 12 months.	Staff salaries for the administration department paid for 12 months.
				council activities cordinated with the central government ministries, agencies and departments, and all stakeholders.	council activities cordinated with the central government ministries, agencies and departments, and all stakeholders.	council activities cordinated with the central government ministries, agencies and departments, and all stakeholders.	council activities cordinated with the central government ministries, agencies and departments, and all stakeholders.
				Administrative support services provided to council and LLGs provided.	Administrative support services provided to council and LLGs provided.	Administrative support services provided to council and LLGs provided.	Administrative support services provided to council and LLGs provided.
				New staff recruited, inducted and deployed in divisions and other institutions.	New staff recruited, inducted and deployed in divisions and other institutions.	New staff recruited, inducted and deployed in divisions and other institutions.	New staff recruited, inducted and deployed in divisions and other institutions.
<b>Wage Rec't:</b>	350,878	263,158	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	137,760	103,320	<b>139,971</b>	34,993	34,993	34,993	34,993
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>488,638</b>	<b>366,479</b>	<b>139,971</b>	<b>34,993</b>	<b>34,993</b>	<b>34,993</b>	<b>34,993</b>

## Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>70%-conducting wage analysis - Drafting the recruitment - conducting the recruitment process seventy percent of the LG established posts filled</i>	70%seventy percent of the LG established posts filled	70%seventy percent of the LG established posts filled	70%seventy percent of the LG established posts filled	70%seventy percent of the LG established posts filled
%age of pensioners paid by 28th of every month	<i>50%processing and payment of pension fifty percent of pensioners paid by end of every month</i>	50%fifty percent of pensioners paid by end of every month	50%fifty percent of pensioners paid by end of every month	50%fifty percent of pensioners paid by end of every month	50%fifty percent of pensioners paid by end of every month
%age of staff appraised	<i>50%- drafting of staffs performance targets - continuous appraisal of staffs -conducting performance management trainings fifty percent of current staffs appraised</i>	50%fifty percent of current staffs appraised	50%fifty percent of current staffs appraised	50%fifty percent of current staffs appraised	50%fifty percent of current staffs appraised
%age of staff whose salaries are paid by 28th of every month	<i>100%- processing and payment of salaries every end of monthone hundred percent of staffs accessing salaries at the end of every month</i>	100%one hundred percent of staffs accessing salaries at the end of every month	100%one hundred percent of staffs accessing salaries at the end of every month	100%one hundred percent of staffs accessing salaries at the end of every month	100%one hundred percent of staffs accessing salaries at the end of every month

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Non Standard Outputs:	Effective management of the human resource function done. Staff appraisals filled and submitted. Payroll and pay slips printed and distributed. Submissions made to Ministry of Public Service and other line ministries. coordinate staff appraisals. Hold rewards and sanctions committee meetings. make submissions to Ministry of Public Service and other ministries. Print payrolls and pay slips.	<i>Effective management of the human resource function. Staff appraisals filled and submitted. Payroll and payslips printed and distributed. Submissions made to MPS and line ministriesEffective management of the human resource function. Payroll and payslips printed and distributed. Submissions made to MPS and line ministries</i>	<i>Human resource support services provided to all staff on all payroll categories. Performance management enforced in all institutions of council Train staff on performance appraisal processes, submit staff for confirmation, promotion, aand sanctioning/</i>	Human resource support services provided to all staff on all payroll categories.	Human resource support services provided to all staff on all payroll categories.	Human resource support services provided to all staff on all payroll categories.	Human resource support services provided to all staff on all payroll categories.
<i>Wage Rec't:</i>	0	0	249,135	62,284	62,284	62,284	62,284
<i>Non Wage Rec't:</i>	8,000	6,000	264,408	66,102	66,102	66,102	66,102
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>513,543</b>	<b>128,386</b>	<b>128,386</b>	<b>128,386</b>	<b>128,386</b>

**Output: 13 81 03Capacity Building for HLG**

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Availability and implementation of LG capacity building policy and plan

*4Assessment of staff's capacity gaps*

1capacity building programs for staff, council and LLGs developed and implemented

1capacity building programs for staff, council and LLGs developed and implemented

1capacity building programs for staff, council and LLGs developed and implemented

1capacity building programs for staff, council and LLGs developed and implemented

*identification and sourcing of a consultantcapacity building programs for staff, council and LLGs developed and implemented*

No. (and type) of capacity building sessions undertaken

*4Assessment of staff's capacity gaps*

1training staff on; performance management, attitude change and time management

1training staff on; performance management, attitude change and time management

1training staff on; performance management, attitude change and time management

1training staff on; performance management, attitude change and time management

*identification and sourcing of a consultanttraining staff on; performance management, attitude change and time management*

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## Non Standard Outputs:

Selected staff undertake professional courses.  
Selected staff undertake short courses.  
Induction of Councillors undertaken.  
Induction of new staff undertaken.  
Training of Area land committees done.  
Exposure visit undertaken  
Pay tuition for some selected staff for professional courses.  
Engage consultants/Resource pool to train staff in identified capacity gaps.  
Engage consultants/Resource pool to induct new Councillors.  
Facilitate Resource pool to induct new employees  
Facilitate Councillors and technical staff for an exposure visit.  
Facilitate training of Area land committees.

*Selected staff undertake professional courses. Selected staff undertake short courses. Training of Area Land Committees. Selected staff undertake professional courses. Selected staff undertake short courses.*

*Capacity building programs for staff, council and LLGs developed and implemented. conducting a capacity needs assessment, review of the capacity plan and preparation of reports.*

Capacity building programs for staff, council and LLGs developed and implemented.

Capacity building programs for staff, council and LLGs developed and implemented.

Capacity building programs for staff, council and LLGs developed and implemented.

Capacity building programs for staff, council and LLGs developed and implemented.

**Wage Rec't:**

0

0

0

0

0

0

0

**Non Wage Rec't:**

0

0

0

0

0

0

0

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<i>Domestic Dev't:</i>	0	0	<b>16,000</b>	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

## *Output: 13 81 04Supervision of Sub County programme implementation*

<b>Non Standard Outputs:</b>	Ensure functionality of DivisionsSupervision and monitoring visits to Divisions.	<i>Ensure functionality of DivisionsEnsure functionality of Divisions</i>	<i>All division programs and projects including staff and administration supervised.organising quarterly and routine supervision visits and making periodic reports.</i>	All division programs and projects including staff and administration supervised.	All division programs and projects including staff and administration supervised.	All division programs and projects including staff and administration supervised.	All division programs and projects including staff and administration supervised.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<b>8,000</b>	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## *Output: 13 81 05Public Information Dissemination*

<b>Non Standard Outputs:</b>	Public aware of Municipal Council activities done. Radio Talk shows attended.Appear on Radio talk shows. Attend barazas and community meetings. Prepare and display vital information in public places.	<i>Public aware of Municipal Council activities. Attend 1 Radio talk show.Public aware of Municipal Council activities. Attend 1 Radio talk show.</i>	<i>Public information collected and disseminated to the public through various forms of media.collect news papers, organise public accountability meetings, and procure and distribute public notice boards.</i>	Public information collected and disseminated to the public through various forms of media	Public information collected and disseminated to the public through various forms of media	Public information collected and disseminated to the public through various forms of media	Public information collected and disseminated to the public through various forms of media
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<b>2,000</b>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0



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Total For KeyOutput		3,000	2,250	2,000	500	500	500	500
<b>Output: 13 81 06Office Support services</b>								
<b>Non Standard Outputs:</b>	Office routine activities implemented. Water bills paid. Pay for Utilities required to run the office and purchase small office equipments.	<i>Office routine activities implemented. Water bills paid. Office routine activities implemented. Water bills paid.</i>	<i>Office support services to all departments provided.procure office cleaning materials, and sundries.</i>	Office support services to all departments provided.	Office support services to all departments provided.	Office support services to all departments provided.	Office support services to all departments provided.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500	1,500
<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
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Output: 13 81 07Registration of Births, Deaths and Marriages</b>								
<b>Non Standard Outputs:</b>	Birth and death registration done.IPrint and issue short birth certificates. Print and Issue short death certificates.	<i>Birth and death registration done.Birth and death registration done.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 13 81 08Assets and Facilities Management</b>								

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No. of monitoring reports generated			hire a service provider to maintain the equipmentCouncil assets and equipment maintained through regular servicing and repair.				
No. of monitoring visits conducted			hire a service provider to maintain the equipmentCouncil assets and equipment maintained through regular servicing and repair.	1maintained through regular servicing and repair.	1maintained through regular servicing and repair.	1maintained through regular servicing and repair.	1maintained through regular servicing and repair.
<b>Non Standard Outputs:</b>	Office assets maintained in working order.Carry out repairs and replace worn out parts of assets .	Office assets maintained in working order.Office assets maintained in working order.	Council assets and equipment maintained through regular servicing and repair.hire a service provider to maintain the equipment	Council assets and equipment maintained through regular servicing and repair.	Council assets and equipment maintained through regular servicing and repair.	Council assets and equipment maintained through regular servicing and repair.	Council assets and equipment maintained through regular servicing and repair.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	1- Payroll managed well. 2- Pension, and gratuity paid to the rightful recipients.Undertak e monthly data capture Process salaries at the end of every month. Pay pension and gratuity to retirees.	<i>Payroll managed. Pension and gratuity paid to rightful receipents</i>	<i>Monthly payroll printing and display done. Monthly data capture done Monthly salaries processed and paid. for 12 months. purchase of stationary and photocopying.. 12 Travels to ministry of public service done</i>	Monthly payroll printing and display done.	Monthly payroll printing and display done.	Monthly payroll printing and display done.	Monthly payroll printing and display done.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	198,798	149,099	18,000	4,500	4,500	4,500	4,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>198,798</b>	<b>149,099</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>25%identification of staffs records management gaps - conducting a training on proper records managmentof staffs will be trained in headquarters on proper records management</i>	6%headquarters on proper records management	6%headquarters on proper records management	6%headquarters on proper records management	7%headquarters on proper records management
<b>Non Standard Outputs:</b>	1- Records maintainedBuy file covers. move mails to their destination Transport personal files of transferred staff.	<i>Records maintainedRecords maintained</i>	<i>Council records properly managed for easy storage and retrivalEquip the records office with adequate storage facilities</i>				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### *Output: 13 81 12Information collection and management*

<b>Non Standard Outputs:</b>	1- Information collected and disseminatedCollect information from various sources. disseminate information to various stakeholders. coordinate radio talk shows	<i>Information collected and disseminatedInformation collected and disseminated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 13 81 13Procurement Services*

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<b>Non Standard Outputs:</b>	1- All procurement done within time.Prepare procurement plan and submit it to PPDA and other stakeholders. Cordinate evaluation and Contracts Committee meetings Prepare awards and agreements. prepare quarterly reports and submit them to relevant offices Run procurement adverts	<i>All procurements done within timeAll procurements done within time</i>	<i>Procurement services for all departments, and LLgs cordinated and providedadvertisment of tenders, procurement planning, award of tenders, and procurement reporting.</i>	Procurement services for all departments, and LLgs cordinated and provided	Procurement services for all departments, and LLgs cordinated and provided	Procurement services for all departments, and LLgs cordinated and provided	Procurement services for all departments, and LLgs cordinated and provided
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,500	7,125	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>7,125</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased	<i>4preparing specifications LPOs and receipt of computers.1 Desk top and 3 laptop computers procured.</i>	11 Desk top and 3 laptop computers procured.	11 Desk top and 3 laptop computers procured.	11 Desk top and 3 laptop computers procured.	11 Desk top and 3 laptop computers procured.
No. of existing administrative buildings rehabilitated	<i>1Correction of defects and processing of payments.Retention on municipal hall paid.</i>	1Retention on municipal hall paid.	1Retention on municipal hall paid.	1Retention on municipal hall paid.	1Retention on municipal hall paid.
No. of solar panels purchased and installed	N/A/N/A				

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<b>Non Standard Outputs:</b>		1- Capacity building activities implemented 2- Retention for completed works paid 3- Furniture for the new administration block purchased Conduct capacity building sessions, Hold training workshops, Process and pay retention, Procure service providers	<b>4 executive desks and chairs procured at the municipal headquarters.Raising LPOs and receipt of goods.</b>	1 executive desks and chairs procured at the municipal headquarters.	1 executive desks and chairs procured at the municipal headquarters.	1 executive desks and chairs procured at the municipal headquarters.	1 executive desks and chairs procured at the municipal headquarters.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	66,509	49,882	40,000	10,000	10,000	10,000	10,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,509</b>	<b>49,882</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Wage Rec't:</b>	350,878	263,158	249,135	62,284	62,284	62,284	62,284
<b>Non Wage Rec't:</b>	380,559	285,419	471,379	117,845	117,845	117,845	117,845
<b>Domestic Dev't:</b>	66,509	49,882	56,000	14,000	14,000	14,000	14,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>797,945</b>	<b>598,459</b>	<b>776,515</b>	<b>194,129</b>	<b>194,129</b>	<b>194,129</b>	<b>194,129</b>

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## 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
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report	2019-08-30Purchase of books of accounts and facilitation of accounts staff.Posting all books of accounts, generation and submission of reports	Posting all books of accounts, generation and submission of	Posting all books of accounts, generation and submission of	Posting all books of accounts, generation and submission of	Posting all books of accounts, generation and submission of
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<b>Non Standard Outputs:</b>	1-Submission of reports to Ministry of finance planing and Economic development, Office of the Auditor General .	<i>1-Submission of reports to Ministry of finance planing and Economic development, Office of the Auditor General . 2 -Payment of salaries. 3- Responses to Audit Queries 4. Supervision of staff in the department</i>	<i>Salary for departmental staff paid for 12 months at the municipal headquarters. Financial management services cordinated with other departments, Processing salary and conducting travels to ministries and agencies/</i>	Salary for departmental staff paid for 12 months at the municipal headquarters.	Salary for departmental staff paid for 12 months at the municipal headquarters.	Salary for departmental staff paid for 12 months at the municipal headquarters.	Salary for departmental staff paid for 12 months at the municipal headquarters.
	2-Payment of salaries.						
	3-Responses to Audit Queries						
	4. Supervision of staff in the department						
	1-Data collection,Preparation of financial statements/reports, Travel inland						
	2-Processing of salaries and deductions invoices,Travel inland.						
	3-Data collection , report writing, Travel inland						
	4. Staff appraisal, mentorship, supervision, allocation of schedule of duties						
<b>Wage Rec't:</b>	130,959	98,219	<b>130,000</b>	32,500	32,500	32,500	32,500
<b>Non Wage Rec't:</b>	16,330	12,247	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>147,289</b>	<b>110,467</b>	<b>150,000</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>

**Output: 14 81 02Revenue Management and Collection Services**



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Value of Hotel Tax Collected			<i>4500000Tax , mobilisation, enumeration and assessment, collection and monitoring.Collect ed from all hotels within the municipality</i>	1125000Collected from all hotels within the municipality	1125000Collected from all hotels within the municipality	1125000Collected from all hotels within the municipality	1125000Collected from all hotels within the municipality
Value of LG service tax collection			<i>30000000Tax , mobilisation, enumeration and assessment, collection and monitoring.Collect ed from all people in gainfull businesses in the whole municipality.</i>	7500000Collected from all people in gainfull businesses in the whole municipality.	7500000Collected from all people in gainfull businesses in the whole municipality.	7500000Collected from all people in gainfull businesses in the whole municipality.	7500000Collected from all people in gainfull businesses in the whole municipality.
Value of Other Local Revenue Collections			<i>250000000Tax , mobilisation, enumeration and assessment, collection and monitoring.Collect ed from all sources of local revenue within the municipality,</i>	6250000Collected from all sources of local revenue within the municipality,	6250000Collected from all sources of local revenue within the municipality,	6250000Collected from all sources of local revenue within the municipality,	6250000Collected from all sources of local revenue within the municipality,
<b>Non Standard Outputs:</b>	Revenue assessed and collected. Carry out revenue assessment. Carry out revenue sensitization meetings. Collect revenue from revenue centers.	<b>Revenue assessed and collected.Revenue assessed and collected.</b>	<b>Atleast 90% of all budgeted local revenues collected and properly managedd.</b>	Atleast 90% of all budgeted local revenues collected and properly managedd.	Atleast 90% of all budgeted local revenues collected and properly managedd.	Atleast 90% of all budgeted local revenues collected and properly managedd.	Atleast 90% of all budgeted local revenues collected and properly managedd.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,400	6,300	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,400</b>	<b>6,300</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## *Output: 14 81 03Budgeting and Planning Services*

Date for presenting draft Budget and Annual workplan to the Council

*2020-05-29Meetings of Budget desk, TPC and councilBudget presented and approved by the council.*

2020-05-29Budget presented and approved by the council.

Date of Approval of the Annual Workplan to the Council

*2020-04-30Meetings of Budget desk, TPC and councilAnnual workplan presented to the council for approval.*

2020-04-30Annual workplan presented to the council for approval.

### **Non Standard Outputs:**

Produce mandatory budget documents. Prepare and print budgets and work plans. Prepare and print quarterly reports. Prepare and print financial statements.

*Produce mandatory budget documents. Produce mandatory budget documents.*

*Annual workplan and budget prepared and approved by the 50th day of may.Holding budget desk meetings, holding budget conference and preparation and approval of budget.*

Annual workplan and budget prepared and approved by the 50th day of may.

Annual workplan and budget prepared and approved by the 50th day of may.

Annual workplan and budget prepared and approved by the 50th day of may.

Annual workplan and budget prepared and approved by the 50th day of may.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,800	5,100	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
<b>Total For KeyOutput</b>	<b>6,800</b>	<b>5,100</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## *Output: 14 81 04LG Expenditure management Services*

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<b>Non Standard Outputs:</b>	Ensure sound documentation of expenditure documents. Print accountable stationary. Mentor staff. Make available financial documents to authorized parties.	<i>Ensure sound documentation of expenditure documents.Ensure sound documentation of expenditure documents.</i>	<i>All expenditures properly managed and cordinated.purchas e books of accounts, printed stationary, and post daily transactions.</i>	All expenditures properly managed and cordinated.	All expenditures properly managed and cordinated.	All expenditures properly managed and cordinated.	All expenditures properly managed and cordinated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	4,350	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
<b>Total For KeyOutput</b>	<b>5,800</b>	<b>4,350</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2020-08-30Up dating all books of accounts, preparing and submission of accounts.Fianal accounts submitted to the office of the auditor general.</i>			2020-08-30Fianal accounts submitted to the office of the auditor general.
<b>Non Standard Outputs:</b>	Have a sound accounting system. Prepare and keep up to date accounting documents. Attend finance related meetings internally and at the national level. Attend audit meetings.	<i>Have a sound accounting system.Have a sound accounting system.</i>				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## *Output: 14 81 06Integrated Financial Management System*

<b>Non Standard Outputs:</b>	Have a IFMS up and running at all times. 1. Purchase fuel for the generator. 2. Service computers. 3. Travel for consultations and support. 4. Purchase Data for consultations. 5. Buy accountable stationary.	<i>Have a IFMS up and running at all times.Have a IFMS up and running at all times.</i>	<i>IFMS operational costs financed and the system properly managed.Procurement of generator fuel, stationary servicing and regular maintenance.</i>	IFMS operational costs financed and the system properly managed.	IFMS operational costs financed and the system properly managed.	IFMS operational costs financed and the system properly managed.	IFMS operational costs financed and the system properly managed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	130,959	98,219	130,000	32,500	32,500	32,500	32,500
<i>Non Wage Rec't:</i>	77,330	57,997	69,000	17,250	17,250	17,250	17,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>208,289</b>	<b>156,217</b>	<b>199,000</b>	<b>49,750</b>	<b>49,750</b>	<b>49,750</b>	<b>49,750</b>

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## 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
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>	1.Lawful council resolutions passed 2. Budget approval done 3.Approval of by-laws made 4. Six Council meetings conducted	<i>1.Lawful council resolutions passed 2.Approval of by-laws made 3. One Council meetings conducted 1.Lawful council resolutions passed 2. Approval of by-laws made 3. Two Council meetings</i>	<i>Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid. Lobbying and advancancy for the council programs will be conducted. Processing monthly salaries, organising travels and visits to ministries, agencies, development partners, Local government associations and partner local governments.</i>	Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid.	Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid.	Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid.	Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid.
<i>Wage Rec't:</i>	42,480	31,860	<b>45,000</b>	11,250	11,250	11,250	11,250
<i>Non Wage Rec't:</i>	85,941	64,456	<b>29,000</b>	7,250	7,250	7,250	7,250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>128,421</b>	<b>96,316</b>	<b>74,000</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>

*Output: 13 82 02LG procurement management services*

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<b>Non Standard Outputs:</b>	Identification of service providers for council contracts committee meetings	<i>Identification of service providers for council done</i>						
	Evaluation of prospective bids procurement adverts run	<i>Identification of service providers for council done</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 82 03LG staff recruitment services

<b>Non Standard Outputs:</b>	Staff matters handledPay allowances to DSC members when handling Municipal matters.	<i>Staff matters handledStaff matters handled</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 82 04LG Land management services

<b>Non Standard Outputs:</b>	Land matters handled by the District Land BoardPay allowances to DLB members when handling Municipal matters.	<i>Land matters handled by the District Land BoardLand matters handled by the District Land Board</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0

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

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			20extracting queries from reports and reviewing implementation4 for headquarters, and 16 for the 4 divisions	51 for headquarters, and 4 for the 4 divisions	51 for headquarters, and 4 for the 4 divisions	51 for headquarters, and 4 for the 4 divisions	51 for headquarters, and 4 for the 4 divisions
No. of LG PAC reports discussed by Council			1Reviewing and circulating reports.For the all internal audit reports for the municipal council and divisions.	1Intagrated reportFor the all internal audit reports for the municipal council and divisions.	1Intagrated reportFor the all internal audit reports for the municipal council and divisions.	1Intagrated reportFor the all internal audit reports for the municipal council and divisions.	1Intagrated reportFor the all internal audit reports for the municipal council and divisions.

## Non Standard Outputs:

Audit reports handled by the District Public Accounts CommitteePay allowances to DPAC members while handling Municipal Audit reports.

*Audit reports handled by the District Public Accounts CommitteeAudit reports handled by the District Public Accounts Committee*

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

## Output: 13 82 06LG Political and executive oversight

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**FY 2019/20**

No of minutes of Council meetings with relevant resolutions

*12Organising monthly meetings and writting minutes for implementation.6 sets of minutes of council and 6 standing committee meetings produced.*

36 sets of minutes of 1 council and 1 standing committee meetings produced

31 council and 1 standing committee meetings produced

31 council and 1 standing committee meetings produced

31 council and 1 standing committee meetings produced

## Non Standard Outputs:

Municipal Executive Committee meetings held Monitoring done by MEC members.Pay allowances to MEC members.

*1. Municipal Executive Committee meetings held 2. Monitoring done by MEC members.1. Municipal Executive Committee meetings held 2. Monitoring done by MEC members.*

*The municipal community will be mobilised towards various government programs. Government and council programs and activities monitored atleast once every quarter. Organising monitoring and mobilisation programs in all divisions and parishes of council.*

The municipal community will be mobilised towards various government programs.

The municipal community will be mobilised towards various government programs.

The municipal community will be mobilised towards various government programs.

The municipal community will be mobilised towards various government programs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Output: 13 82 07Standing Committees Services**



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**FY 2019/20**

Non Standard Outputs:	Budget Scrutiny Scrutiny of monthly expenditures, contract awards and quarterly reports Review of resolutions Monitoring of various council sectors Meetings	<i>1.Budget Scrutiny 2. Scrutiny of monthly expenditures, contract awards and quarterly reports 3. Review of resolutions 4. Monitoring of various council sectors</i>	<i>6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters.prepa ring meeting schedules, organising meetings, recording and producing minutes and following up implementation.</i>	6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters.	6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters.	6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters.	6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,820	11,115	68,163	17,041	17,041	17,041	17,041
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,820</b>	<b>11,115</b>	<b>68,163</b>	<b>17,041</b>	<b>17,041</b>	<b>17,041</b>	<b>17,041</b>
<i>Wage Rec't:</i>	42,480	31,860	45,000	11,250	11,250	11,250	11,250
<i>Non Wage Rec't:</i>	133,761	100,321	128,163	32,041	32,041	32,041	32,041
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>176,241</b>	<b>132,181</b>	<b>173,163</b>	<b>43,291</b>	<b>43,291</b>	<b>43,291</b>	<b>43,291</b>

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## 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
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

1 Technical backstopping and engaging farmers and other actors	<i>1 Technical backstopping and engaging farmers and other actors</i>	<i>wages and salaries for 2 production staff paid for 12 monthsMonthly processing of salaries and wages done</i>	wages and salaries for 2 production staff paid for 3 months	wages and salaries for 2 production staff paid for 3 months	wages and salaries for 2 production staff paid for 3 months	wages and salaries for 2 production staff paid for 3 months
2 capacity of extension staff built	<i>capacity of extension staff built</i>					
3 workshops and training attended	<i>built 3 workshops and training attended 4</i>					
4 Agricultural extension services monitored and supervised	<i>Agricultural extension services monitored and supervised</i>					
5 Farmers linked to research organisations	<i>supervised 5 commodity value chain promoters brought together and cordinated</i>					
6 commodity value chain promoters brought together and cordinated	<i>staff meeting conducted1</i>					
7 staff meeting conducted	<i>Technical backstopping and engaging farmers and other actors</i>					
1 Supervision and conducting technical back stopping of activities	<i>capacity of extension staff built 3 workshops and training attended 4</i>					
2 conducting staff meeting, DARST inclusive	<i>Agricultural extension services monitored and supervised</i>					
3 Attending national level workshops and	<i>supervised 5 commodity value</i>					

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training courses  
4 Supervision and monitoring of Agricultural extension services by municipal leaders  
5 Linking farmers and other value chain actors to research (NARO), Conducting tours, field visits for extension workers to ZARDIs and other areas with good innovation for learning purposes, and also participating and attending Agricultural shows at regional and national levels  
6 coordinating commodity value chain promoting platforms to bring actors together  
7 organizing capacity building workshops for extension staffs

*chain promoters brought together and cordinated 6 staff meeting conducted*

<b>Wage Rec't:</b>	31,899	23,924	<b>31,899</b>	7,975	7,975	7,975	7,975
<b>Non Wage Rec't:</b>	33,222	24,916	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,121</b>	<b>48,841</b>	<b>31,899</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>

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## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

#### Non Standard Outputs:

			<i>kanawat cattle market constructed and rehabilitated, office labtop computer procured construction and rehabilitation of kanawat cattle market</i>	kanawat cattle market constructed and rehabilitated, office labtop computer procured	kanawat cattle market constructed and rehabilitated, office labtop computer procured	kanawat cattle market constructed and rehabilitated, office labtop computer procured	kanawat cattle market constructed and rehabilitated, office labtop computer procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	24,394	6,099	6,099	6,099	6,099
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>24,394</b>	<b>6,099</b>	<b>6,099</b>	<b>6,099</b>	<b>6,099</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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

### Non Standard Outputs:

*Salary to extension workers paid for 12 months at the headquarters. Extension services cordinated with the development partners, and LLGs Updating the payroll monthly, travels in land tovarious officesSlaughter slabs, cattle dips, and holding monitored and supervised monitoring of slaughter slabs, inspection and supervision of livestock holding inspected*

Slaughter slabs, cattle dips, and holding monitored and supervised

Slaughter slabs, cattle dips, and holding monitored and supervised

Slaughter slabs, cattle dips, and holding monitored and supervised

Slaughter slabs, cattle dips, and holding monitored and supervised

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

## Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	500 pets vaccinated against rabies 15,000 small ruminants vaccinated against PPR, CCPP. 20,000 cattle vaccinated against CBPP and FMD 20,000 Animals treated against trypanasomiasis Carry out vaccination of targeted animals Treat sick animals	3,500 small ruminants vaccinated against PPR, CCPP. 20,000 cattle vaccinated against CBPP and FMD 20,000 Animals treated against trypanasomiasis 3,525 small ruminants vaccinated against PPR, CCPP.	livestock vaccinated and treated mobilization of livestock farmers Disease surveillance treatment and vaccination of animals	livestock vaccinated and treated	livestock vaccinated and treated	livestock vaccinated and treated	livestock vaccinated and treated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

*Output: 01 82 05Crop disease control and regulation*

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Non Standard Outputs:	Crop diseases and pests controlled.	<i>Crop diseases and pests controlled.Crop diseases and pests controlled.</i>	<i>crop diseases monitored and minimized Training of farmers on disease management distribution of crop pesticides and herbicides</i>	crop diseases monitored and minimized	crop diseases monitored and minimized	crop diseases monitored and minimized	crop diseases monitored and minimized
	1. Train farmers on integrated pest and disease control 2. Train farmers on chemical and pesticides use. 3. Train farmers on sustainable land use management.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	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
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

## Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Agricultural statistics collected and complied.	<i>Agricultural statistics collected and complied.Agricultural statistics collected and complied.</i>	<i>Crop and animal data/ statistics collected and disseminatedcarryi ng out Agricultural assessments and enumeration of crop and livestock conditions</i>	Agriculture statistics collected	Agriculture statistics collected	Agriculture statistics collected	Agriculture statistics collected
	1. Profiling of farmers. 2. Routine collection of agricultural and livestock, and livestock products data						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,370	1,028	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,370</b>	<b>1,028</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

No. of tsetse traps deployed and maintained			80mapping of areas for location of tsetse traps	80Tsetse flies traps deployed and maintained across all the four divisions outskirts	80Tsetse flies traps deployed and maintained across all the four divisions outskirts	80Tsetse flies traps deployed and maintained across all the four divisions outskirts	80Tsetse flies traps deployed and maintained across all the four divisions outskirts
			Deployment of tsetse traps in respective locations				
			Tsetse flies traps deployed and maintained across all the four divisions outskirts				
Non Standard Outputs:			Tsetse flies and ticks controlled. Apiary promoted.	Tsetse flies and ticks controlled. Apiary promoted.			
			1. Train farmers in tsetse and tick control.	Tsetse flies and ticks controlled. Apiary promoted.			
			2. Demonstration of spraying animals to suppress the vectors.				
			3. Train bee keepers on good bee keeping practices				
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			5,306	3,980	1,250	1,250	1,250
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			5,306	3,980	1,250	1,250	1,250

## Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### *Output: 01 82 12District Production Management Services*

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Non Wage Rec't:</i>	0	0	5,680	1,420	1,420	1,420	1,420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,680</b>	<b>2,420</b>	<b>2,420</b>	<b>2,420</b>	<b>2,420</b>

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## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	1- One Motorcycle procured for the department 2- Procurement process monitoredProcure service provider, Process payment	<b>1- Procurement process monitored1- One Motorcycle procured for the department 2- Procurement process monitored</b>	<b>5 Animal dip tanks constructed in 5 selected parishes of south, west and north division with functional boreholesprocurement of a contractor and construction of the facilities.</b>	5 Animal dip tanks constructed in 5 selected parishes of south, west and north division with functional boreholes	5 Animal dip tanks constructed in 5 selected parishes of south, west and north division with functional boreholes	5 Animal dip tanks constructed in 5 selected parishes of south, west and north division with functional boreholes	5 Animal dip tanks constructed in 5 selected parishes of south, west and north division with functional boreholes
<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>	16,000	12,000	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### Output: 01 82 83Livestock market construction

<b>Non Standard Outputs:</b>							
<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	21,714	5,428	5,428	5,428	5,428
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,714</b>	<b>5,428</b>	<b>5,428</b>	<b>5,428</b>	<b>5,428</b>

### Programme: 01 83 District Commercial Services

## Class Of OutPut: Higher LG Services

# Vote:797 Kotido Municipal Council

**FY 2019/20**

## Output: 01 83 01Trade Development and Promotion Services

### Non Standard Outputs:

1. A network conference with selected SMEs within the municipal council conducted
2. Provision of business advisory services to selected SMEs on business mgt,business loans,Record keeping,Business planning

*A network conference with selected SMEs within the municipal council conducted A network conference with selected SMEs within the municipal council conducted*

*Trade developed within all the parishes of the municipality.mobilising traders, training them and organising exposure visits/*

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

## Output: 01 83 02Enterprise Development Services

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<b>Non Standard Outputs:</b>		1. Cooperatives promoted in the District	<i>Cooperatives promoted in the District</i>	<i>The business community mobilised and trained to start viable investments for poverty eradication. Organising trainings, and linking businesses to partners.</i>					
		2. Mobilization and orientation of informal groups such as VSLA on the formation of Cooperatives							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 03Market Linkage Services

<b>Non Standard Outputs:</b>		Farmers and producers linked to better markets Training farmers and producers on value addition. Exposure visits of selected farmers.	<i>Farmers and producers linked to better marketsFarmers and producers linked to better markets</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

### Non Standard Outputs:

1. cooperative societies supervised
2. Cooperatives inspected
3. conduct quarterly support supervision of Co-operative societies
4. Carrying out quarterly inspections of Cooperative societies
5. Auditing of SACCOs.

*cooperative societies supervised*  
*cooperative societies supervised*

*All coparatives in the municipality will be mentored, and audited to ensure safety of mebers savings. Purchase of staionary and fuel for field work and report writing.*

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

## Output: 01 83 08 Sector Management and Monitoring

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<b>Non Standard Outputs:</b>	Sector activities supervised and monitored. 1. Routine technical backstopping to farmers and farmer groups. 2. Carry out monitoring visits.	<b>Sector activities supervised and monitored.Sector activities supervised and monitored.</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

**Output: 01 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure**

<b>Non Standard Outputs:</b>	1- Bus Park rehabilitated 2- Rehabilitation works inspected and supervisedProcure service provider, Process payments	<b>1- Bus Park rehabilitated 2- Rehabilitation works inspected and supervised1- Bus Park rehabilitated 2- Rehabilitation works inspected and supervised</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	9,781	7,336	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>9,781</b>	<b>7,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	31,899	23,924	<b>35,899</b>	8,975	8,975	8,975	8,975
<i>Non Wage Rec't:</i>	78,898	59,173	<b>56,574</b>	14,143	14,143	14,143	14,143
<i>Domestic Dev't:</i>	25,781	19,336	<b>25,714</b>	6,428	6,428	6,428	6,428
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>136,579</b>	<b>102,434</b>	<b>118,187</b>	<b>29,547</b>	<b>29,547</b>	<b>29,547</b>	<b>29,547</b>

# Vote:797 Kotido Municipal Council

# 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
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 08 81 01Public Health Promotion</b>							
<b>Non Standard Outputs:</b>	1. Emptying of 4 Public latrines  2. Collection and Disposal of Garbage  3. Inspection of business premises  4. Medical examination of food handlers  5. Siting of pit latrines  6.Enforcement of public health act  7. Conducting Community Led Total Sanitation  Radio talk shows, sanitation dialogue meetings, annual sanitary survey, monthly Saturday cleanliness, burial of unclaimed dead bodies, fuelling and maintenance of	<b>1. Emptying of 1 Public latrines 2. Collection and Disposal of Garbage 3. Inspection of business premises 4. Medical examination of food handlers 5. Siting of pit latrines 6.Enforcement of public health act 7. Conducting Community Led Total Sanitation1. Emptying of 1 Public latrines 2. Collection and Disposal of Garbage 3. Inspection of business premises 4. Medical examination of food handlers 5. Siting of pit latrines 6.Enforcement of public health act 7. Conducting Community Led</b>	<b>Wages of cleaners at head office and garbage truck driver paid .Food handlers and hairdressers medically examined .Garbage collected .Bye laws formed .Public Health Act and Bye laws enforced .Unclaimed bodies buried .Public sensitized on Public Health Act .Reagents purchased for examination of food handlers and hairdressers .General monthly cleanliness exercise conducted .A public watreborne toilet constructed.Paying wages of office cleaners and garbage truck driver .Purchasing reagents for</b>	Wages of cleaners at head office and garbage truck driver paid  .Food handlers and hairdressers medically examined .Garbage collected .Bye laws formed .Public Health Act and Bye laws enforced .Unclaimed bodies buried .Public sensitized on Public Health Act .Reagents purchased for medical examination of food handlers and hairdressers .General monthly cleanliness exercise conducted .A public watreborne toilet constructed	Wages of cleaners at head office and garbage truck driver paid  .Food handlers and hairdressers medically examined .Garbage collected .Bye laws formed .Public Health Act and Bye laws enforced .Unclaimed bodies buried .Public sensitized on Public Health Act .Reagents purchased for medical examination of food handlers and hairdressers .General monthly cleanliness exercise conducted .A public watreborne toilet constructed	Wages of cleaners at head office and garbage truck driver paid  .Food handlers and hairdressers medically examined .Garbage collected .Bye laws formed .Public Health Act and Bye laws enforced .Unclaimed bodies buried .Public sensitized on Public Health Act .Reagents purchased for medical examination of food handlers and hairdressers .General monthly cleanliness exercise conducted .A public watreborne toilet constructed	Wages of cleaners at head office and garbage truck driver paid  .Food handlers and hairdressers medically examined .Garbage collected .Bye laws formed .Public Health Act and Bye laws enforced .Unclaimed bodies buried .Public sensitized on Public Health Act .Reagents purchased for medical examination of food handlers and hairdressers .General monthly cleanliness exercise conducted .A public watreborne toilet constructed



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vehicles, school  
and home  
inspections,

## Total Sanitation

medical  
examination of  
food handlers and  
hairdressers  
.conducting  
medical  
examination of  
food handlers and  
hairdressers  
.General  
cleanliness  
conducted .garbage  
collected  
.Enforcing PHA  
and bye laws  
.Constructing a  
waterborne public  
toilet .Forming bye  
laws .Burying  
unclaimed  
bodies Wages of  
cleaners at head  
office and garbage  
truck driver paid  
.Food handlers and  
hairdressers  
medically  
examined .Garbage  
collected .Bye laws  
formed .Public  
Health Act and Bye  
laws enforced  
.Unclaimed bodies  
buried .Public  
sensitized on Public  
Health Act  
.Reagents  
purchased for  
medical  
examination of  
food handlers and  
hairdressers  
.General monthly  
cleanliness exercise  
conducted .A  
public watreborne  
toilet  
constructed.Paying

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wages of office  
cleaners and  
garbage truck  
driver .Purchasing  
reagents for  
medical  
examination of  
food handlers and  
hairdressers  
.conducting  
medical  
examination of  
food handlers and  
hairdressers  
.General  
cleanliness  
conducted .garbage  
collected  
.Enforcing PHA  
and bye laws  
.Constructing a  
waterborne public  
toilet .Forming bye  
laws .Burying  
unclaimed bodies

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,461	6,345	10,820	2,705	2,705	2,705	2,705
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,461</b>	<b>6,345</b>	<b>10,820</b>	<b>2,705</b>	<b>2,705</b>	<b>2,705</b>	<b>2,705</b>

**Output: 08 81 05Health and Hygiene Promotion**

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Non Standard Outputs:	Enhanced hygiene and sanitation in the Municipality	Enhanced hygiene and sanitation in the Municipality	hygiene and sanitation campaigns conducted every month in every division	hygiene and sanitation campaigns conducted every month in every division	hygiene and sanitation campaigns conducted every month in every division	hygiene and sanitation campaigns conducted every month in every division	hygiene and sanitation campaigns conducted every month in every division
1. Payment of refuse crew							
2. Procurement of uniforms and protective gear for refuse crew							
3. Home and school based inspections							
4. Collection and disposal of garbage							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	35,081	26,310	1,980	495	495	495	495
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,081</b>	<b>26,310</b>	<b>1,980</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>

**Output: 08 81 06District healthcare management services**

# Vote:797 Kotido Municipal Council

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## Non Standard Outputs:

*Lower health facilities monitored, health cordination meetings conducted, reports prepared and submitted monitoring of lower health facilities, holding cordination meetings, preparing and submitting departmental reports Wastes collected and managed at household, institutional and public places.Maintenanc e of waste management equipment, collection of wastes, payment of waste gangs, and management of landfill.*

Lower health facilities monitored, health cordination meetings conducted, reports prepared and submitted

Lower health facilities monitored, health cordination meetings conducted, reports prepared and submitted

Lower health facilities monitored, health cordination meetings conducted, reports prepared and submitted

Lower health facilities monitored, health cordination meetings conducted, reports prepared and submitted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,023	3,756	3,756	3,756	3,756
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,023</b>	<b>3,756</b>	<b>3,756</b>	<b>3,756</b>	<b>3,756</b>

## Class Of OutPut: Lower Local Services

# Vote:797 Kotido Municipal Council

## FY 2019/20

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			<i>820provision of essential medicines.In the 3 health Centres of Lonslang, Kanawat, COU</i>	203In the 3 health Centres of Lonslang, Kanawat, COU	203In the 3 health Centres of Lonslang, Kanawat, COU	203In the 3 health Centres of Lonslang, Kanawat, COU	203In the 3 health Centres of Lonslang, Kanawat, COU
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>6000provision of essential vaccines.In the 3 health Centres of Lonslang, Kanawat, COU</i>	1500In the 3 health Centres of Lonslang, Kanawat, COU	1500In the 3 health Centres of Lonslang, Kanawat, COU	1500In the 3 health Centres of Lonslang, Kanawat, COU	1500In the 3 health Centres of Lonslang, Kanawat, COU
Number of inpatients that visited the NGO Basic health facilities			<i>1400provision of essential medicines.In the 3 health Centres of Lonslang, Kanawat, COU</i>	350In the 3 health Centres of Lonslang, Kanawat, COU	350In the 3 health Centres of Lonslang, Kanawat, COU	350In the 3 health Centres of Lonslang, Kanawat, COU	350In the 3 health Centres of Lonslang, Kanawat, COU
Number of outpatients that visited the NGO Basic health facilities			<i>3600provision of essential medicines.In the 3 health Centres of Lonslang, Kanawat, COU</i>	900In the 3 health Centres of Lonslang, Kanawat, COU	900In the 3 health Centres of Lonslang, Kanawat, COU	900In the 3 health Centres of Lonslang, Kanawat, COU	900In the 3 health Centres of Lonslang, Kanawat, COU
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>68,399</i>	17,100	17,100	17,100	17,100
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>68,399</b>	<b>17,100</b>	<b>17,100</b>	<b>17,100</b>	<b>17,100</b>

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

% age of approved posts filled with qualified health workers			<i>90%Recruitment of the remaining required staffNinety percent of approved posts filled</i>	90%Ninety percent of approved posts filled	90%Ninety percent of approved posts filled	90%Ninety percent of approved posts filled	90%Ninety percent of approved posts filled
--	--	--	--	--	--	--	--

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>100%</b> <i>Mobilization and sensitization of communities villages reporting quarterly, trained and functional</i>	100% villages reporting quarterly, trained and functional	100% villages reporting quarterly, trained and functional	100% villages reporting quarterly, trained and functional	100% villages reporting quarterly, trained and functional
No and proportion of deliveries conducted in the Govt. health facilities	<b>1200</b> <i>Treatment and care of patients Mothers delivered in the two health facilities of panyangara and kotido health center IV</i>	300Mothers delivered in the two health facilities of panyangara and kotido health center IV	300Mothers delivered in the two health facilities of panyangara and kotido health center IV	300Mothers delivered in the two health facilities of panyangara and kotido health center IV	300Mothers delivered in the two health facilities of panyangara and kotido health center IV
No of children immunized with Pentavalent vaccine	<b>6000</b> <i>Mobilization of children and mothers, vaccine transportation and vaccination children immunized with pentavalent vaccine</i>	1500children immunized with pentavalent vaccine	1500children immunized with pentavalent vaccine	1500children immunized with pentavalent vaccine	1500children immunized with pentavalent vaccine
No of trained health related training sessions held.	<b>57</b> <i>Health workers deployed in the health centers of Panyangara and kotido health centerHealth workers deployed in the health centers of Panyangara and kotido health center</i>	57Health workers deployed in the health centers of Panyangara and kotido health center	57Health workers deployed in the health centers of Panyangara and kotido health center	57Health workers deployed in the health centers of Panyangara and kotido health center	57Health workers deployed in the health centers of Panyangara and kotido health center
Number of inpatients that visited the Govt. health facilities.	<b>3540</b> <i>Treatment and care of patients patients visiting the health facilities and getting the required services</i>	885patients visiting the health facilities and getting the required services	885patients visiting the health facilities and getting the required services	885patients visiting the health facilities and getting the required services	885patients visiting the health facilities and getting the required services

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Number of outpatients that visited the Govt. health facilities.

**3400***Treatment and care of patients patients visiting the health facilities and getting the required services*

850patients visiting the health facilities and getting the required services

850patients visiting the health facilities and getting the required services

850patients visiting the health facilities and getting the required services

850patients visiting the health facilities and getting the required services

Number of trained health workers in health centers

**57***Health workers deployed in the health centers of Panyangara and kotido health centers Health workers deployed in the health centers of Panyangara and kotido health center*

57Health workers deployed in the health centers of Panyangara and kotido health center

57Health workers deployed in the health centers of Panyangara and kotido health center

57Health workers deployed in the health centers of Panyangara and kotido health center

57Health workers deployed in the health centers of Panyangara and kotido health center

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Non Standard Outputs:	1. Out patient Attendance- 52,412	1. Out patient Attendance- 13,103	salaries of all health workers paid for twelve months	salaries of all health workers paid for twelve months	salaries of all health workers paid for twelve months	salaries of all health workers paid for twelve months	salaries of all health workers paid for twelve months
	2. Admissions-15,304	2. Admissions- 3,826 3.Supervised Deliveries-445	processing of salaries				
	3.Supervised Deliveries-1,779	4.Pentavalent Vaccination-564 5. ANC-491 6, Tuberculosis case detection rate-28 7. Treatment success rate-87%1. Out patient Attendance- 13,103					
	4.Pentavalent Vaccination-2,254	2. Admissions- 3,826 3.Supervised Deliveries-445					
	5. ANC- 1,965	4.Pentavalent Vaccination-564 5. ANC-491 6, Tuberculosis case detection rate-28 7. Treatment success rate-87%					
	6, Tuberculosis case detection rate-28	ANC-491 6, Tuberculosis case detection rate-28 7. Treatment success rate-87%					
	7. Treatment success rate-87% Mobilization and sensitization, Outreaches, referrals, Procurement of essential medical supplies, client follow-ups, immunization, HIV testing and counselling services, viral load monitoring						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	30,702	23,026	30,701	7,675	7,675	7,675
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	30,702	23,026	30,701	7,675	7,675	7,675



# Vote:797 Kotido Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	73,513	55,135	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,513</b>	<b>55,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Advertising, procurement and implementation.Tw in staff house at kotido HCIV comleted partially.</i>	1Twin staff house at kotido HCIV comleted partially.	1Twin staff house at kotido HCIV comleted partially.	1Twin staff house at kotido HCIV comleted partially.	1Twin staff house at kotido HCIV comleted partially.
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#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,884	7,721	7,721	7,721	7,721
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,884</b>	<b>7,721</b>	<b>7,721</b>	<b>7,721</b>	<b>7,721</b>

### Programme: 08 83 Health Management and Supervision

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

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## Non Standard Outputs:

1.Payment of salaries for health workers	<i>1.Payment of salaries for health workers</i>	<i>Health services activities organised and cordinated with the centre and other line ministries and development.</i>	Health services activities organised and cordinated with the centre and other line ministries and development.	Health services activities organised and cordinated with the centre and other line ministries and development.	Health services activities organised and cordinated with the centre and other line ministries and development.	Health services activities organised and cordinated with the centre and other line ministries and development.
2.Hold Health Management Committee meetings	<i>2.Hold Health Management Committee meetings</i>	<i>Salary to all health workers paid for 12 months.travels to the centre and development partners, processing and payment of salery.</i>				
3.Functional vehicles and equipment at Health facilities	<i>3.Functional vehicles and equipment at Health facilities</i>					
4. Continuous drug supply	<i>4. Continuous drug supply</i>					
5.Support supervision and monitoring of Health Units	<i>5.Support supervision and monitoring of Health Units</i>					
6.Quarterly Performance reviews	<i>6.Quarterly Performance reviews</i>					
Payroll management, Supervision of health service delivery, Meetings, Maintenance and repair of vehicles and equipment, monitoring of drug stocks, report writing	<i>Payroll management, Supervision of health service delivery, Meetings, Maintenance and repair of vehicles and equipment, monitoring of drug stocks, report writing</i>					

<b>Wage Rec't:</b>	529,976	397,482	<b>529,976</b>	132,494	132,494	132,494	132,494
<b>Non Wage Rec't:</b>	11,360	8,520	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>541,337</b>	<b>406,003</b>	<b>529,976</b>	<b>132,494</b>	<b>132,494</b>	<b>132,494</b>	<b>132,494</b>

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## Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:		1.Efficient Health Services at Health Units	2. Staff Appraisal	3. Disaster preparedness and disease surveillance	Supervision of Lower Health Facilities, report writing	1.Efficient Health Services at Health Units	2. Staff Appraisal	3. Disaster preparedness and disease surveillance	1.Efficient Health Services at Health Units	2. Staff Appraisal	3. Disaster preparedness and disease surveillance	All health facilities within the municipality will be monitored and supervised atleast once every quarter.organising monitoring and supervision visits, holding planning and review meetings, reporting monthly to council and the centre.					
	Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Non Wage Rec't:	3,480	2,610	5,120	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280
	Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total For KeyOutput	3,480	2,610	5,120	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280

## Class Of OutPut: Capital Purchases

## Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:				office furniture procured and laptop computer procured.procurement of office furniture to the health office													
	Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	6,077	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519
	External Financing:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	6,077	1,519	1,519	1,519	1,519
<i>Wage Rec't:</i>	529,976	397,482	529,976	132,494	132,494	132,494	132,494
<i>Non Wage Rec't:</i>	89,083	66,812	132,043	33,011	33,011	33,011	33,011
<i>Domestic Dev't:</i>	73,513	55,135	36,961	9,240	9,240	9,240	9,240
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>692,572</b>	<b>519,429</b>	<b>698,980</b>	<b>174,745</b>	<b>174,745</b>	<b>174,745</b>	<b>174,745</b>

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## 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
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Schools inspected Reports submittedInspection of schools Preparation and submission of reports to relevant offices Attend planning meetings	<b>1. Schools inspected 2. Inspection Reports prepared and submitted to MoES and Councill. Schools inspected 2. Inspection Reports prepared and submitted to MoES and Council</b>	<b>Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month.Payroll verification and processing salary every month.</b>	Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month.	Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month.	Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month.	Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month.
<b>Wage Rec't:</b>	829,148	621,861	<b>609,252</b>	152,313	152,313	152,313	152,313
<b>Non Wage Rec't:</b>	20,920	15,690	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>850,067</b>	<b>637,550</b>	<b>609,252</b>	<b>152,313</b>	<b>152,313</b>	<b>152,313</b>	<b>152,313</b>

**Class Of OutPut: Lower Local Services**

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

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No. of Students passing in grade one	<i>100weekly monitoring and supervision, remedial teaching, administering monthly examinations.From the 7 UPE schools and 3 Private schools of the municipality.</i>	100From the 7 UPE schools and 3 Private schools of the municipality.	100From the 7 UPE schools and 3 Private schools of the municipality.	100From the 7 UPE schools and 3 Private schools of the municipality.	100From the 7 UPE schools and 3 Private schools of the municipality.
No. of pupils enrolled in UPE	<i>10566Mobilisation of Parents and teachers, holding termly UPE and SMG meetings and annual PTA meetings.Pupils enrolled in the 7 UPE schools of the municipality.</i>	10566Pupils enrolled in the 7 UPE schools of the municipality.	10566Pupils enrolled in the 7 UPE schools of the municipality.	10566Pupils enrolled in the 7 UPE schools of the municipality.	10566Pupils enrolled in the 7 UPE schools of the municipality.
No. of pupils sitting PLE	<i>650weekly monitoring and supervision, remedial teaching, administering monthly examinations.From the 7 UPE schools and 3 Private schools of the municipality.</i>	650From the 7 UPE schools and 3 Private schools of the municipality.	650From the 7 UPE schools and 3 Private schools of the municipality.	650From the 7 UPE schools and 3 Private schools of the municipality.	650From the 7 UPE schools and 3 Private schools of the municipality.
No. of qualified primary teachers	<i>105conducting continuous professional development courses for all teachers.Qualified teachers deployed in 7 UPE schools of the municipality</i>	105Qualified teachers deployed in 7 UPE schools of the municipality	105Qualified teachers deployed in 7 UPE schools of the municipality	105Qualified teachers deployed in 7 UPE schools of the municipality	105Qualified teachers deployed in 7 UPE schools of the municipality

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No. of student drop-outs	<p><i>400mobilisation of parents, teachers, and learners against school drop out.</i></p> <p><i>Engaging learners in friendly activities that makes them stay in school.</i></p> <p><i>conducting career guidance for learners</i></p> <p><i>promoting sports and athletics in schools.</i></p> <p><i>strengthening school feeding programs.</i></p> <p><i>Eliminating violence against children.students from all the 7 UPE schools of the municipality.</i></p>	400students from all the 7 UPE schools of the municipality.	400students from all the 7 UPE schools of the municipality.	400students from all the 7 UPE schools of the municipality.	400students from all the 7 UPE schools of the municipality.
No. of teachers paid salaries	<p><i>106Monthly updating of payroll and processing salary.primary teachers in 7 UPE schools paid salary for 12 months</i></p>	106primary teachers in 7 UPE schools paid salary for 12 months	106primary teachers in 7 UPE schools paid salary for 12 months	106primary teachers in 7 UPE schools paid salary for 12 months	106primary teachers in 7 UPE schools paid salary for 12 months

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<b>Non Standard Outputs:</b>	All Government Aided Primary schools access UPE funds All staff paid salaries Transfer of UPE funds to schools Payment of teachers salaries. Shcolastic materials purchased in the schools	<b>1. Government Aided Primary schools access UPE funds 2. All staff paid salaries</b> <b>1. Government Aided Primary schools access UPE funds 2. All staff paid salaries</b>	<b>UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality</b> <b>Processing the transfers, and receipt of funds by various schools. Follow up on utilization and accountability</b>	UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality	UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality	UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality	UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	96,233	72,174	99,786	24,947	24,947	24,947	24,947
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,233</b>	<b>72,174</b>	<b>99,786</b>	<b>24,947</b>	<b>24,947</b>	<b>24,947</b>	<b>24,947</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>			<b>A domitory at Kanawat primary school constructed to partial completion</b> <b>Designing, procurement and construction.</b>	A domitory at Kanawat primary school constructed to partial completion	A domitory at Kanawat primary school constructed to partial completion	A domitory at Kanawat primary school constructed to partial completion	A domitory at Kanawat primary school constructed to partial completion
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	56,579	14,145	14,145	14,145	14,145
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>56,579</b>	<b>14,145</b>	<b>14,145</b>	<b>14,145</b>	<b>14,145</b>

### Output: 07 81 81Latrine construction and rehabilitation



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No. of latrine stances constructed			20Processing payments.latrine stances finally completed and contractors paid retention.	20latrine stances finally completed and contractors paid	20latrine stances finally completed and contractors paid	20latrine stances finally completed and contractors paid	20latrine stances finally completed and contractors paid
<b>Non Standard Outputs:</b>							
	1- 7 Two Stance latrines for teachers constructed in 7 Primary schools (Kanawat P/S, Lomukura P/S, Kotido Mixed P/S, Kotido Girls P/S, Mary Mother of God P/S, Kotido Army P/S and Panyangara P/S)	<b>1- 7 Two Stance latrines for teachers constructed in 7 Primary schools (Kanawat P/S, Lomukura P/S, Kotido Mixed P/S, Kotido Girls P/S, Mary Mother of God P/S, Kotido Army P/S and Panyangara 1- 7 Two Stance latrines for teachers constructed in 7 Primary schools (Kanawat P/S, Lomukura P/S, Kotido Mixed P/S, Kotido Girls P/S, Mary Mother of God P/S, Kotido Army P/S and Panyangara</b>					
	Procure service provider, Conduct field visits and supervision, Process payment						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	91,000	68,250	13,000	3,250	3,250	3,250	3,250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,000</b>	<b>68,250</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Output: 07 81 83Provision of furniture to primary schools**

**Vote:797 Kotido Municipal Council**

**FY 2019/20**[illegible]

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*Programme: 07 82 Secondary Education*

# Vote:797 Kotido Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 12 monthsProcess salary aand effect payments.</i>	Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 3 months	Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 3 months	Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 3 months	Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 3 months
<i>Wage Rec't:</i>	279,784	209,838	<b>770,913</b>	192,728	192,728	192,728	192,728
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>279,784</b>	<b>209,838</b>	<b>770,913</b>	<b>192,728</b>	<b>192,728</b>	<b>192,728</b>	<b>192,728</b>

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>4000Mobilization of parents, teachers and learners.</i>
No. of students passing O level	<i>Holding PTA and BOG meetings regularly.In 2 secondary schools within the municipality. 450weekly monitoring and supervision, remedial teaching, administering monthly examinations.In 2 secondary schools of Panyangara and Kotido ss.</i>

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No. of students sitting O level								
No. of teaching and non teaching staff paid								
<b>Non Standard Outputs:</b>	1- Two USE Secondary Schools supported with capitation grant. 2- Secondary staff in government aided secondary schools paid salariesTransfer USE funds to schools. Process and Pay all Government teachers salaries.	<i>1- Two USE Secondary Schools supported with capitation grant. 2- Secondary staff in government aided secondary schools paid salaries1- Two USE Secondary Schools supported with capitation grant. 2- Secondary staff in government aided secondary schools paid salaries</i>	<i>400weekly monitoring and supervision, remedial teaching, administering monthly examinations.In 2 secondary schools of Panyangara and Kotido ss.</i>					
			<i>66Updating the payroll monthly and salary processing and payment.In 2 secondary schools of the municipality namely Kotido SS and Panyangara.</i>					
			<i>USE capitation funds transfered to Kotido SS and Panyangara SS for 3 terms.processing the transfers to the schools, acknowledgement and accountability.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	460,645	345,483	624,624	156,156	156,156	156,156	156,156	156,156
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>460,645</b>	<b>345,483</b>	<b>624,624</b>	<b>156,156</b>	<b>156,156</b>	<b>156,156</b>	<b>156,156</b>	<b>156,156</b>

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## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	1- Five stance latrine constructed in Panyangara SS	1- Five stance latrine constructed in Panyangara SS						
	2- Four stance latrine constructed in Kotido	2- Four stance latrine constructed in Kotido SS1-						
	SSProcure service provider, Supervise works, Process payment	Five stance latrine constructed in Panyangara SS 2- Four stance latrine constructed in Kotido SS						
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:	52,000	39,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	52,000	39,000	0	0	0	0	0	0

### Programme: 07 83 Skills Development

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	1- Tertiary tutors and non teaching staff paid salariesProcess and Pay all staff salaries	1- Tertiary tutors and non teaching staff paid salaries1 - Tertiary tutors and non teaching staff paid salaries						
Wage Rec't:	188,981	141,736	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:	0	0	0	0	0	0	0	0
Total For KeyOutput	188,981	141,736	0	0	0	0	0	0

### Programme: 07 84 Education & Sports Management and Inspection

**Vote:797 Kotido Municipal Council**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	1- Quality education standard maintained in all education institutions 2- Monitoring and inspections made to schools 3- Four Quarterly reports prepared and submitted to Council and MoES 4- Four Head Teachers meeting conducted Conduct field visits, Prepare and submit reports, Hold Teacher meetings	<b>1- Quality education standard maintained in all education institutions 2- Monitoring and inspections made to schools 3- One Quarterly reports prepared and submitted to Council and MoES 4- One Head Teachers meeting conducted</b>	<b>15 primary schools, 5 secondary schools and 2 tertiary schools supervised and monitored atleast once every term.organising monitoring and inspection schedules and preparing reports.</b>				
<b>Wage Rec't:</b>	17,373	13,030	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	15,383	11,537	<b>12,424</b>	3,106	3,106	3,106	3,106
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,756</b>	<b>24,567</b>	<b>12,424</b>	<b>3,106</b>	<b>3,106</b>	<b>3,106</b>	<b>3,106</b>

**Output: 07 84 03Sports Development services**

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Non Standard Outputs:	Co Curricula activities implemented.Travel to competitions Training of pupils. Procure fuel and attend seminars	Co Curricula activities implemented.Co Curricula activities implemented.	Support local and national sports, athletics and music, dance and drama competitions for primary and secondary schools.Making contributions to participating schools.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,186	3,140	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,186	3,140	10,000	2,500	2,500	2,500	2,500	2,500

## Output: 07 84 05Education Management Services

Non Standard Outputs:			Administrative support services provided to all primary, secondary and tertiary schools within the municipality. Office consumables procured Salary to3 education staff paid for 12 months.Conducting administrative support supervision to all schools.					
Wage Rec't:	0	0	42,000	10,500	10,500	10,500	10,500	10,500
Non Wage Rec't:	0	0	24,550	6,137	6,137	6,137	6,137	6,137
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	66,550	16,637	16,637	16,637	16,637	16,637

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## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

Non Standard Outputs:	1- Department motorcycle purchase to support inspection of schoolsProcure service providers, Process payment	<i>1- Department motorcycle purchase to support inspection of schools1- Department motorcycle purchase to support inspection of schools</i>	<i>Training of teachers, PTA executives and SMCs conducted. Monitoring projects in education conductedidentifyin g training programs, resource persons and training materials and schedules.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,684	16,263	10,000	2,500	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,684</b>	<b>16,263</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

### Programme: 07 85 Special Needs Education

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000	1,000
<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



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Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	1,315,286	986,464	1,422,165	355,541	355,541	355,541	355,541
<i>Non Wage Rec't:</i>	597,368	448,024	775,384	193,846	193,846	193,846	193,846
<i>Domestic Dev't:</i>	256,684	192,513	79,579	19,895	19,895	19,895	19,895
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,169,337</b>	<b>1,627,001</b>	<b>2,277,127</b>	<b>569,282</b>	<b>569,282</b>	<b>569,282</b>	<b>569,282</b>

# Vote:797 Kotido Municipal Council

**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
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 08Operation of District Roads Office*

**Non Standard Outputs:**

*Road office activities coordinated with the district, uganda road fund and ministry of works and transport. Salary to departmental staff paid for 12 months. Annual road fund workplan and quaterly reports prepared and submitted to the centre and council. Travels to various offices, procurement of office consumables, stationary and fuel.*

Road office activities coordinated with the district, uganda road fund and ministry of works and transport. Salary to departmental staff paid for 12 months. Annual road fund workplan and quaterly reports prepared and submitted to the centre and council.

Road office activities coordinated with the district, uganda road fund and ministry of works and transport. Salary to departmental staff paid for 12 months. Annual road fund workplan and quaterly reports prepared and submitted to the centre and council.

Road office activities coordinated with the district, uganda road fund and ministry of works and transport. Salary to departmental staff paid for 12 months. Annual road fund workplan and quaterly reports prepared and submitted to the centre and council.

Road office activities coordinated with the district, uganda road fund and ministry of works and transport. Salary to departmental staff paid for 12 months. Annual road fund workplan and quaterly reports prepared and submitted to the centre and council.

<i>Wage Rec't:</i>	0	0	<b>48,000</b>	12,000	12,000	12,000	12,000
<i>Non Wage Rec't:</i>	0	0	<b>38,560</b>	9,640	9,640	9,640	9,640
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>86,560</b>	<b>21,640</b>	<b>21,640</b>	<b>21,640</b>	<b>21,640</b>

*Programme: 04 83 Municipal Services*

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# FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 04 83 02Maintenance of Urban Infrastructure

#### Non Standard Outputs:

1- Two Department staff paid salaries 2- Municipal roads maintained. 1. Pay salaries of staff. 2. Gravel all roads in Kotido Central Division. 3. Mechanical maintenance of kotido Rengen road. 4. Routine maintenance of south and West Division roads.	<b>1- Two Department staff paid salaries 2 - Municipal roads maintained.1- Two Department staff paid salaries 2- Municipal roads maintained.</b>	<b>1 drift bridge on river Longiro 1 construction. 1 drift bridge on River Longiro 2 construction. 1 culvert crossing on Rengen road constructed. Routine manual road maintenance of 59kms conducted in all 4 divisions. Routine mechanised maintenance of the following roads conducted as follows. Kanawat-Rom rom road 5.3kms. Kapadakook-Loporakocha road 1km Nakaal-Loporokocha road 2.5kms Technical school access 1.0kms.recruitment of Road gang, mobilisations of machines to do road works under force account, mobilisation of materials for road works, preparation and submission of reports.</b>	1 drift bridge on River Longiro 2 construction.  1 culvert crossing on Rengen road constructed.  Routine manual road maintenance of 59kms conducted in all 4 divisions.  Routine mechanised maintenance of the following roads conducted as follows.  Kanawat-Rom rom road 5.3kms. Kapadakook-Loporakocha road 1km Nakaal-Loporokocha road 2.5kms Technical school access 1.0kms.	1 drift bridge on river Longiro 1 construction.  1 drift bridge on River Longiro 2 construction.  1 culvert crossing on Rengen road constructed.  Routine manual road maintenance of 59kms conducted in all 4 divisions.  Routine mechanised maintenance of the following roads conducted as follows.  Kanawat-Rom rom road 5.3kms. Kapadakook-Loporakocha road 1km Nakaal-Loporokocha road 2.5kms Technical school access 1.0kms.	1 drift bridge on river Longiro 1 construction.  1 drift bridge on River Longiro 2 construction.  1 culvert crossing on Rengen road constructed.  Routine manual road maintenance of 59kms conducted in all 4 divisions.  Routine mechanised maintenance of the following roads conducted as follows.  Kanawat-Rom rom road 5.3kms. Kapadakook-Loporakocha road 1km Nakaal-Loporokocha road 2.5kms Technical school access 1.0kms.	1 drift bridge on river Longiro 1 construction.  1 drift bridge on River Longiro 2 construction.  1 culvert crossing on Rengen road constructed.  Routine manual road maintenance of 59kms conducted in all 4 divisions.  Routine mechanised maintenance of the following roads conducted as follows.  Kanawat-Rom rom road 5.3kms. Kapadakook-Loporakocha road 1km Nakaal-Loporokocha road 2.5kms Technical school access 1.0kms.
<b>Wage Rec't:</b>	35,085	26,314	0	0	0	0
<b>Non Wage Rec't:</b>	403,019	302,264	251,781	62,945	62,945	62,945
<b>Domestic Dev't:</b>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>438,104</b>	<b>328,578</b>	<b>251,781</b>	<b>62,945</b>	<b>62,945</b>	<b>62,945</b>	<b>62,945</b>

## Class Of OutPut: Capital Purchases

### Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			<i>12Contracting out the supply and installation.Street lights installed in the Central Division</i>	3Street lights installed in the Central Division	3Street lights installed in the Central Division	3Street lights installed in the Central Division	3Street lights installed in the Central Division
<b>Non Standard Outputs:</b>	1- Street lights install on Municipal roadsProcure service providers, Conduct supervision, Process payment	<i>1- Street lights install on Municipal roads1- Street lights install on Municipal roads</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>	30,000	22,500	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

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

<b>Non Standard Outputs:</b>	1- Municipal roads drainage improved through stone pitching 2- Conditions of the roads assessed 1. Assess areas for urgent stone pitching. 2. Do stone pitching on some selected sections of roads.	<i>1- Municipal roads drainage improved through stone pitching 2- Conditions of the roads assessed1- Municipal roads drainage improved through stone pitching 2- Conditions of the roads assessed</i>	<i>Access roads to Entebbe area maintained. Varietions on lorry park and drainage paid.mobilisation of affected community and machines.</i>	Access roads to Entebbe area maintained. Varietions on lorry park and drainage paid.	Access roads to Entebbe area maintained. Varietions on lorry park and drainage paid.	Access roads to Entebbe area maintained. Varietions on lorry park and drainage paid.	Access roads to Entebbe area maintained. Varietions on lorry park and drainage paid.
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<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>	82,026	61,520	45,843	11,461	11,461	11,461	11,461
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,026</b>	<b>61,520</b>	<b>45,843</b>	<b>11,461</b>	<b>11,461</b>	<b>11,461</b>	<b>11,461</b>

## *Output: 04 83 83Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)*

<b>Non Standard Outputs:</b>	1- Beautification and paving done on Municipal roadsProcure service provider, Process payment	<i>1- Beautification and paving done on Municipal roads1- Beautification and paving done on Municipal roads</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>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	35,085	26,314	48,000	12,000	12,000	12,000	12,000
<i>Non Wage Rec't:</i>	403,019	302,264	290,341	72,585	72,585	72,585	72,585
<i>Domestic Dev't:</i>	132,026	99,020	69,843	17,461	17,461	17,461	17,461
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>570,131</b>	<b>427,598</b>	<b>408,185</b>	<b>102,046</b>	<b>102,046</b>	<b>102,046</b>	<b>102,046</b>

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**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
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

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FY 2019/20

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

<b>Non Standard Outputs:</b>	1- Salaries paid to Department staff 2- Wetlands identified and gazetted 3- Awareness created among people living around wetlandsCarry out awareness creation training for the people living around the wetlands. Pay wages for staff.	<b>1- Salaries paid to Department staff 2- Wetlands identified and gazetted 3- Awareness created among people living around wetlands1- Salaries paid to Department staff 2- Wetlands identified and gazetted 3- Awareness created among people living around wetlands</b>	<b>Salary for physical planner, environment officer and land supervisor for 12 months processed and paid. Natural resource office activities cordinated with line departments and the central government ministries. Processing and payment of staff salary, travels to the centre and development partners.Salary to 3 departmental staff paid salary for 12 months at the headquarters.Mont hly processing and payment of salaries via IFMS and IPPS.</b>	Salary to 3 departmental staff paid salary for 3 months at the headquarters.	Salary to 3 departmental staff paid salary for 3 months at the headquarters.	Salary to 3 departmental staff paid salary for 3 months at the headquarters.	Salary to 3 departmental staff paid salary for 3 months at the headquarters.
<b>Wage Rec't:</b>	29,239	21,929	<b>81,000</b>	20,250	20,250	20,250	20,250
<b>Non Wage Rec't:</b>	1,000	750	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,239</b>	<b>22,679</b>	<b>81,000</b>	<b>20,250</b>	<b>20,250</b>	<b>20,250</b>	<b>20,250</b>

## Output: 09 83 02Tourism Development

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<b>Non Standard Outputs:</b>	Tourist attractions identified and mapped out in Kotido MCCarry out consultative meetings Site visits.	<i><b>Tourist attractions identified and mapped out in Kotido MC</b></i>						
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	1,500	1,125	<i><b>0</b></i>	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 03Tree Planting and Afforestation

<b>Non Standard Outputs:</b>	1- 200 Trees planted 2-Compound and Round About beautification conductedProcure tree seedlings and plant them along roads and public places. Pay contract staff for maintenance of planted trees, Beatification of the office compound and Round About	<i><b>1- 50 Trees planted 1- 50 Trees planted</b></i>						
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	2,700	2,025	<i><b>0</b></i>	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,700</b>	<b>2,025</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation



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<b>Non Standard Outputs:</b>	Stakeholders trained in environmental managementCarry out training of Environment committees on environmental management. Write and submit reports to relevant offices.	<i>Stakeholders trained in environmental managementStakeholders trained in environmental management</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	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
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4Organising monitoring schedules, conducting monitoring visits and report preparations.Mont hly monitoring and inspection of environment matters conducted</i>	4Monthly monitoring and inspection of environment matters	4Monthly monitoring and inspection of environment matters	4Monthly monitoring and inspection of environment matters	4Monthly monitoring and inspection of environment matters
<b>Non Standard Outputs:</b>	Environment management compliance monitored.Monitor constructions Monitor compliance of environment mitigation measures by contractors and developers.	<i>Environment management compliance monitored.Environment management compliance monitored.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	500	375	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

No. of new land disputes settled within FY			20Conducting field inspections.From all the 4 municipal divisions.	5From all the 4 municipal divisions.	5From all the 4 municipal divisions.	5From all the 4 municipal divisions.	5From all the 4 municipal divisions.
<b>Non Standard Outputs:</b>	1- Two Institution lands (Dump site and Municipal Offices) surveyed and titles acquiredProcure service provider, Process payment	<b>1- Two Institution lands (Dump site and Municipal Offices) surveyed and titles acquired1- Two Institution lands (Dump site and Municipal Offices) surveyed and titles acquired</b>	<b>Physical planning meetings conducted. Development applications processed and approved by the physical planning committee.Conducting routine physical planning inspections</b>	Physical planning meetings conducted.  Development applications processed and approved by the physical planning committee.	Physical planning meetings conducted.  Development applications processed and approved by the physical planning committee.	Physical planning meetings conducted.  Development applications processed and approved by the physical planning committee.	Physical planning meetings conducted.  Development applications processed and approved by the physical planning committee.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,644	4,983	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,644</b>	<b>4,983</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## **Output: 09 83 11Infrastruture Planning**

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<b>Non Standard Outputs:</b>	1- Infrastructure development in the Municipality planned 2- 80 building sites inspectedPublic dialogues, Inspect development sites and taking necessary action.	<b>1- Infrastructure development in the Municipality planned 2- 20 building sites inspected 1- Infrastructure development in the Municipality planned 2- 20 building sites inspected</b>	<b>1 Local development plan prepared and approved for implementation. Conducting community mobilisation, holding community meetings, holding council and submission to the ministry of lands and the survey department.</b>	1 Local development plan prepared and approved for implementation.  1 tree nursery established in the municipality.	1 Local development plan prepared and approved for implementation.  1 tree nursery established in the municipality.	1 Local development plan prepared and approved for implementation.  1 tree nursery established in the municipality.	1 Local development plan prepared and approved for implementation.  1 tree nursery established in the municipality.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	20,000	5,000	5,000	5,000	5,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Wage Rec't:</b>	29,239	21,929	81,000	20,250	20,250	20,250	20,250
<b>Non Wage Rec't:</b>	17,344	13,008	20,000	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	20,000	5,000	5,000	5,000	5,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>46,583</b>	<b>34,937</b>	<b>121,000</b>	<b>30,250</b>	<b>30,250</b>	<b>30,250</b>	<b>30,250</b>

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**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
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 10 81 05Adult Learning</i>							
<b>Non Standard Outputs:</b>	100 Adult learners mobilized and trained FAL instructors facilitated. Mobilize adult learners Train adult learners. Carry out Monitoring Supervision.  Pay FAL instructors. Examine FAL learners.	<i>1- 50 Adult learners mobilized and trained 2- FAL instructors facilitated.1- 50 Adult learners mobilized and trained 2- FAL instructors facilitated.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output: 10 81 07Gender Mainstreaming</i>							

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<b>Non Standard Outputs:</b>	Trainings conducted Reduction of gender based violence cases. Hold workshop on HIV/AIDS Follow up of GBV cases. Carry out Enhancement training to selected women groups.	<b>1- Training conducted 2- Reduction of gender based violence cases.1- Training conducted 2- Reduction of gender based violence cases.</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 08Children and Youth Services

<b>Non Standard Outputs:</b>	Child protection cases identified and handled. Coordination meetings conducted Hold coordination meetings. Para social workers training Hold MOVC coordination meetings. Follow up on child protection cases.	<b>1- Child protection cases identified and handled. 2- Coordination meetings conducted1- Child protection cases identified and handled. 2- Coordination meetings conducted</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,500	2,625	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 10 81 09Support to Youth Councils**

No. of Youth councils supported			<i>5Mobilisation of youth, formation of youth groups, and disbursement of youth funds.4 division and 1 municipal council youth council supported.</i>	54 division and 1 municipal council youth council supported.	54 division and 1 municipal council youth council supported.	54 division and 1 municipal council youth council supported.	54 division and 1 municipal council youth council supported.
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## **Non Standard Outputs:**

1- Coordinated meetings conducted 2- 20 Youth groups supported under YLP 3- Youth activities monitoredConduct meetings, Review YLP funds, Conduct field visits	<i>1- Coordinated meetings conducted 2- 5 Youth groups supported under YLP 3- Youth activities monitored1- Coordinated meetings conducted 2- 5 Youth groups supported under YLP 3- Youth activities monitored</i>	<i>YLP groups mobilised from all the 4 divisionsMobilisation of youth, formation of youth groups, and disbursement of youth funds.</i>	YLP groups mobilised from all the 4 divisions	YLP groups mobilised from all the 4 divisions	YLP groups mobilised from all the 4 divisions	YLP groups mobilised from all the 4 divisions
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	309,243	231,932	9,909	2,477	2,477	2,477	2,477
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>309,243</b>	<b>231,932</b>	<b>9,909</b>	<b>2,477</b>	<b>2,477</b>	<b>2,477</b>	<b>2,477</b>

## **Output: 10 81 10Support to Disabled and the Elderly**

**Vote:797 Kotido Municipal Council**

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<b>Non Standard Outputs:</b>	1- Disability council meetings facilitated.	<b>1- Disability council meetings facilitated. 2- PWD group leaders trained in management of IGAs. 3. 1 PWDs groups supported. 4- Disability projects monitored and appraised. 5- 1 Disability groups supported 6. SAGE beneficiaries mobilized and enrolled.1- Disability council meetings facilitated. 2- PWD group leaders trained in management of IGAs. 3. 1 PWDs groups supported. 4- Disability projects monitored and appraised. 5. SAGE beneficiaries mobilized and enrolled.</b>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 14Representation on Women's Councils**

# Vote:797 Kotido Municipal Council

FY 2019/20

No. of women councils supported			<i>5 Mobilisation of women, formation of women groups, and disbursement of women funds.4 for the divisions and 1 for the municipal headquarters.</i>	54 for the divisions and 1 for the municipal headquarters.	54 for the divisions and 1 for the municipal headquarters.	54 for the divisions and 1 for the municipal headquarters.	54 for the divisions and 1 for the municipal headquarters.
<b>Non Standard Outputs:</b>							
	1- 4 Coordination meetings conducted	<i>1- 1 Coordination meetings conducted</i>					
	2- Women Councils supported	<i>2- Women Councils supported</i>					
	3- 20 Women groups supported under	<i>3- 5 Women groups supported under</i>					
	UWEPConduct meetings, Facilitate women councils, Appraise UWEP projects	<i>UWEP1- 1 Coordination meetings conducted 2- Women Councils supported 3- 5 Women groups supported under UWEP</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	189,066	141,799	3,998	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>189,066</b>	<b>141,799</b>	<b>3,998</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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



# Vote:797 Kotido Municipal Council

FY 2019/20

## Non Standard Outputs:

1- Staff salaries paid. 2- Fuel and Lubricants Procured. 3- Stationery purchased. 4- Community based services activities monitored 5- Community mobilization for development projects done  
 Process payroll, Procure service providers for stationery and fuel, Conduct field visits, Conduct community sensitization

*1- Staff salaries paid. 2- Fuel and Lubricants Procured. 3- Stationery purchased. 4- Community based services activities monitored 5- Community mobilization for development projects done 1- Staff salaries paid. 2- Fuel and Lubricants Procured. 3- Stationery purchased. 4- Community based services activities monitored 5- Community mobilization for development projects done*

*UWEP and YLP programs cordinated with all development partners. Women and youth mobilised to form groups and write viable proposals Youth and women groups trained in various matters including financial management. YLP and UWEP projects reviewed by TPCs of divisions, municipality and executive committees of both councils respectively. YLP and UWEP projects submitted to the ministry for final approval and release of funds. YLP and UWEP prgram activities supervised and monitored by stakeholders. YLP and UWEP funds recoverd from beneficiary groups. Salary to 5 departmental staff paid for 12 moths. Community mobilisation on all aspects of YLP and UWEP programs, and submission of reports, proceeing and payment of salary.*

<b>Wage Rec't:</b>	76,963	57,722	<b>120,000</b>	30,000	30,000	30,000	30,000
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## Vote:797 Kotido Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	4,722	3,541	<b>11,000</b>	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,685</b>	<b>61,263</b>	<b>131,000</b>	<b>32,750</b>	<b>32,750</b>	<b>32,750</b>	<b>32,750</b>
<i>Wage Rec't:</i>	76,963	57,722	<b>120,000</b>	30,000	30,000	30,000	30,000
<i>Non Wage Rec't:</i>	522,530	391,898	<b>24,907</b>	6,227	6,227	6,227	6,227
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>599,493</b>	<b>449,620</b>	<b>144,907</b>	<b>36,227</b>	<b>36,227</b>	<b>36,227</b>	<b>36,227</b>

# Vote:797 Kotido Municipal Council

**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
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

<b>Non Standard Outputs:</b>	1. Conduct 12 Technical Planning Committee Meetings	<b>1. Conduct 3 Technical Planning Committee Meetings</b>	<b>Salary for the municipal planner paid for 12 months at the municipal headquarters</b>	Salary for the municipal planner paid for 3 months at the municipal headquarters	Salary for the municipal planner paid for 3 months at the municipal headquarters	Salary for the municipal planner paid for 3 months at the municipal headquarters	Salary for the municipal planner paid for 3 months at the municipal headquarters
	2. Procure furniture for the office	<b>Conduct 3 Technical Planning Committee Meetings</b>	<b>Planning activities of departments and all divisions cordinated. workplnas and reports submitted to the central government. Processing of salary, purchase of office consumables and travels to submit reports to the centre.</b>				
	3. Procure 1 computer and accessories for the department1. Meetings						
	2. Raise procurement requests						
<b>Wage Rec't:</b>	23,071	17,304	<b>15,000</b>	3,750	3,750	3,750	3,750
<b>Non Wage Rec't:</b>	13,350	10,013	<b>3,000</b>	750	750	750	750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,422</b>	<b>27,316</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

*Output: 13 83 02District Planning*

## Vote:797 Kotido Municipal Council

**FY 2019/20**

No of Minutes of TPC meetings	<i>12 Invitation leetters will be written, procurement of stationary, providing of refreshments to staffs, writting minutes Tpc meetings conducted at the municipal headquarters</i>	3Tpc meetings conducted at the municipal headquarters	3Tpc meetings conducted at the municipal headquarters	3Tpc meetings conducted at the municipal headquarters	3Tpc meetings conducted at the municipal headquarters
No of qualified staff in the Unit	<i>1TPC meetings will be held, departments will be cordinated, reports prepared and submitted staff in planning unit</i>	1staff in planning unit	1staff in planning unit	1staff in planning unit	1staff in planning unit

# Vote:797 Kotido Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	1. Attend Regional Budget Conference	<i>1. Attend Regional Budget Conference</i>	<i>Annual performance contract form B prepared, discussed, approved and submitted to the centre.</i>	Annual performance contract form B prepared, discussed, approved and submitted to the centre.	Annual performance contract form B prepared, discussed, approved and submitted to the centre.	Annual performance contract form B prepared, discussed, approved and submitted to the centre.
	2. Conduct Municipal Budget Conference	<i>2. Conduct Municipal Budget Conferen</i>	<i>3.Prepare 1 quarterly performance.</i>			
	3.Prepare Budget Framework Paper	<i>4.Monitoring of Municipal projects</i>	<i>1.Prepare Budget Framework Paper</i>			
	4. Consolidate departmental annual Workplans	<i>2. Consolidate departmental annual Workplans</i>	<i>.Prepare 1 quarterly performance.</i>			
	5. Prepare annual budget	<i>Monitoring of Municipal projects</i>	<i>Monitoring of Municipal projects</i>			
	6. Monitoring of Municipal projects					
	6. Prepare performance Contract					
	7.Prepare 4 quarterly performance.Meeti ngs, Management of the Performance Budgeting System, Field visits					
	<i>Wage Rec't:</i>	0	0	0	0	0
	<i>Non Wage Rec't:</i>	10,003	7,503	3,000	750	750
	<i>Domestic Dev't:</i>	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>10,003</b>	<b>7,503</b>	<b>3,000</b>	<b>750</b>	<b>750</b>

*Output: 13 83 03Statistical data collection*

# Vote:797 Kotido Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	1.Production of Municipal Statistical Abstract1. Development of data collection tool	<b>1.Production of Municipal Statistical Abstract</b>	<b>Statistical data for planning collected, statistical abstract prepared and submitted to council and NPA.Conducting field work, data collection and analysis and interpretation and submission of the abstract.</b>					
	2. Recruitment of data collectors							
	3. Training of data collectors							
	4. Data collection							
	5. Report writing							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	1,000	250	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>			<b>Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities.Data collection on progress of implementation of plans will be conducted.</b>	Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities.	Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities.	Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities.	Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:797 Kotido Municipal Council

**FY 2019/20**

Total For KeyOutput	0	0	2,000	500	500	500	500
<b>Output: 13 83 08Operational Planning</b>							
<b>Non Standard Outputs:</b>			<i><b>Mothly technical Planning meetings conducted at municipal headquarters.provi sion of lunch to members, purchase of stationary and photocopying reports.</b></i>	Mothly technical Planning meetings conducted at municipal headquarters	Mothly technical Planning meetings conducted at municipal headquarters	Mothly technical Planning meetings conducted at municipal headquarters	Mothly technical Planning meetings conducted at municipal headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

# Vote:797 Kotido Municipal Council

**FY 2019/20**

## Output: 13 83 09Monitoring and Evaluation of Sector plans

### Non Standard Outputs:

			<i>Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.Arranging monitoring and supervision project visits.</i>	Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.	Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.	Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.	Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.
<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>16,000</i>	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<i>Wage Rec't:</i>	23,071	17,304	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>Non Wage Rec't:</i>	25,354	19,015	<i>16,000</i>	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	<i>16,000</i>	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>48,425</b>	<b>36,319</b>	<b>47,000</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>



# Vote:797 Kotido Municipal Council

**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
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	1. Internal Audit Department Staff salaries paid 2. Internal Audit reports prepared and submitted to Council and Internal Auditor General 3. Audit office functionalised Pay staff salaries. Carry out quarterly and special audits. Write reports and submit them to relevant stakeholders.	<b>1. Internal Audit Department Staff salaries paid 2. Internal Audit reports prepared and submitted to Council and Internal Auditor General 3. Audit office functionalised1. Internal Audit Department Staff salaries paid 2. Internal Audit reports prepared and submitted to Council and Internal Auditor General 3. Audit office functionalised</b>	<b>Salary to 1 departmental staff paid for a year. Audit activiites of council and LLGs cordinated. Processing salary, payment of salary, travels to divisions and the ministries and attending aaudit meetings.</b>	Salary to 1 departmental staff paid for a year.	Salary to 1 departmental staff paid for a year.	Salary to 1 departmental staff paid for a year.	Salary to 1 departmental staff paid for a year.
<b>Wage Rec't:</b>	18,908	14,181	<b>15,000</b>	3,750	3,750	3,750	3,750
<b>Non Wage Rec't:</b>	6,000	4,500	<b>5,000</b>	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>24,908</b>	<b>18,681</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

*Output: 14 82 02Internal Audit*

# Vote:797 Kotido Municipal Council

**FY 2019/20**

Date of submitting Quarterly Internal Audit Reports			2020-07-30 <i>Preparing reports and submission. quarterly reports submitted to the council and the centre,</i>	2019-09-30quarterly reports submitted to the council and the centre,	2019-12-30quarterly reports submitted to the council and the centre,	2020-01-30quarterly reports submitted to the council and the centre,	quarterly reports submitted to the council and the centre,	
No. of Internal Department Audits			20 <i>Preparing an audit checklist every quarter, carrying out audit and submitting reports.16 for the divisions and for 4 for the municipal headquarters</i>	54 for the divisions and for 1 for the municipal headquarters	54 for the divisions and for 1 for the municipal headquarters	54 for the divisions and for 1 for the municipal headquarters	54 for the divisions and for 1 for the municipal headquarters	
Non Standard Outputs:			1- Computer supplies purchased for the department 2- Department motorcycle maintained 3- Internal Audits done in government institutions 4- Workshops and seminars attended  Attend workshops and seminars. procure computer supplies Maintain office motorcycle Procure fuel and lubricants. Procure stationary	1- Computer supplies purchased for the department 2- Department motorcycle maintained 3- Internal Audits done in government institutions 4- Workshops and seminars attended1 - Computer supplies purchased for the department 2- Department motorcycle maintained 3- Internal Audits done in government institutions 4- Workshops and seminars attended	4 audit reports for the municipal headquarters, and 20 quarterly reports for the 4 divisions prepared and submitted to council and audit committees.Collecti on of audit evidence, procurement and value for money audits, investigations and preparation of reports.	4 audit reports for the municipal headquarters, and 20 quarterly reports for the 4 divisions prepared and submitted to council and audit committees.	4 audit reports for the municipal headquarters, and 20 quarterly reports for the 4 divisions prepared and submitted to council and audit committees.	4 audit reports for the municipal headquarters, and 20 quarterly reports for the 4 divisions prepared and submitted to council and audit committees.
Wage Rec't:			0	0	0	0	0	
Non Wage Rec't:			5,978	4,483	6,000	1,500	1,500	1,500
Domestic Dev't:			0	0	0	0	0	
External Financing:			0	0	0	0	0	

# Vote:797 Kotido Municipal Council

**FY 2019/20**

Total For KeyOutput	5,978	4,483	6,000	1,500	1,500	1,500	1,500
<b>Output: 14 82 03Sector Capacity Development</b>							
<b>Non Standard Outputs:</b>							
			<i>Quarterly continuoos professional capacity development workshops attended.travels to attend workshops and writing reports.</i>	Quarterly continuous professional capacity development workshops attended.	Quarterly continuous professional capacity development workshops attended.	Quarterly continuous professional capacity development workshops attended.	Quarterly continuous professional capacity development workshops attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

# Vote:797 Kotido Municipal Council

**FY 2019/20**

## Output: 14 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Municipal projects and activities monitored. Conduct field visits	<i>Municipal projects and activities monitored. Municipal projects and activities monitored.</i>	<i>Monitoring of projects, sport audits, special investigations conducted to achieve value for money preparing monitoring schedules, and conducting audits</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,858	5,144	2,000	500	500	500	500	500
<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
<b>Total For KeyOutput</b>	<b>6,858</b>	<b>5,144</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	18,908	14,181	15,000	3,750	3,750	3,750	3,750	3,750
<i>Non Wage Rec't:</i>	18,836	14,127	16,000	4,000	4,000	4,000	4,000	4,000
<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
<b>Total For WorkPlan</b>	<b>37,744</b>	<b>28,308</b>	<b>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>

## Vote:797 Kotido Municipal Council

**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
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

# Vote:797 Kotido Municipal Council

**FY 2019/20**

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			<b>4Radio talk shows and awareness campaigns conducted Radio talk shows and awareness campaigns conducted</b>	1Radio talk shows and awareness campaigns conducted	1Radio talk shows and awareness campaigns conducted	1Radio talk shows and awareness campaigns conducted	1Radio talk shows and awareness campaigns conducted
No of businesses assisted in business registration process			<b>16Mobilisation, identification, training and coordination with ministry of trade.Selected from all the municipal Divisions with a help of the business forum.</b>	4Selected from all the municipal Divisions with a help of the	4Selected from all the municipal Divisions with a help of the	4Selected from all the municipal Divisions with a help of the	4Selected from all the municipal Divisions with a help of the
No. of enterprises linked to UNBS for product quality and standards			<b>4Mobilisation, identification, training and coordination with ministry of trade.From all the municipal divisions.</b>	1From all the municipal divisions.	1From all the municipal divisions.	1From all the municipal divisions.	1From all the municipal divisions.
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>7,836</b>	1,959	1,959	1,959	1,959
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,836</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>

## Output: 06 83 08Sector Management and Monitoring

# Vote:797 Kotido Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

*Quarterly Monitoring and supervision of the trade, commerce and LED sector done.Organising monitoring schedules, and conducting the monitoring and supervision of sector activities.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,771	443	443	443	443
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,771</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>443</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,607	2,402	2,402	2,402	2,402
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>9,607</b>	<b>2,402</b>	<b>2,402</b>	<b>2,402</b>	<b>2,402</b>

N/A