

Vote:797 Kotido Municipal Council

FY 2020/21

Foreword

Under the decentralization policy , administrative, planning, service delivery 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 and annual work plan to guide the mobilization of resources for delivery of services in the financial year 2020/2021. Guided by the mission 'A sustainable and well planned progressive Town with quality people' and vision 'To deliver effective and efficient services to the urban community inline with central Government priorities for sustainable Socio-Economic development ', this budget and work plan highlights the major development priorities to be under taken during the FY 2020/2021.

Its inline with the national development goals and 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

Lastly i call upon every body in this municipality and beyond to embrace this budget and work plan of FY 2020/2021 and ensure that the priorities there in are achieved.

FOR GOD AND MY COUNTRY

MUKOBI SELEVERIO BYARUFU

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

	Staff salaries for the administration department paid for 12 months. council activities coordinated 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. council activities coordinated 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. Staff salaries for the administration department paid for 12 months. council activities coordinated 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.</i>	<i>Municipal activities coordinated with the central Government MDAs and development partners. All Government programs and projects supervised. Accountability, Internal controls enforced. Audit and public accounts committee meetings attended. Responses to audit queries prepared and submitted. Organising meetings, travels and reporting, purchase of fuel, stationary and processing payments.</i>	Municipal activities coordinated with the central Government MDAs and development partners. All Government programs and projects supervised. Accountability, Internal controls enforced. Audit and public accounts committee meetings attended. Responses to audit queries prepared and submitted.	Municipal activities coordinated with the central Government MDAs and development partners. All Government programs and projects supervised. Accountability, Internal controls enforced. Audit and public accounts committee meetings attended. Responses to audit queries prepared and submitted.	Municipal activities coordinated with the central Government MDAs and development partners. All Government programs and projects supervised. Accountability, Internal controls enforced. Audit and public accounts committee meetings attended. Responses to audit queries prepared and submitted.	Municipal activities coordinated with the central Government MDAs and development partners. All Government programs and projects supervised. Accountability, Internal controls enforced. Audit and public accounts committee meetings attended. Responses to audit queries prepared and submitted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	139,971	104,979	50,657	12,664	12,664	12,664	12,664
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	139,971	104,979	50,657	12,664	12,664	12,664	12,664
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled			<i>72%Clearance approval, advertising, shortlisting, interviewing and selection and recruitment.Of all established positions filled</i>			72%Of all established positions filled	72%Of all established positions filled
%age of pensioners paid by 28th of every month			<i>70%Regular payroll updates, reviews and salary processing.of all pensioners paid on time</i>	100%of all pensioners paid on time	100%of all pensioners paid on time	100%of all pensioners paid on time	100%of all pensioners paid on time
%age of staff appraised			<i>100%Printing appraisal forms, and performance plans, holding appraisal meetings and submitting reports to Ministry of Finance.Staff on all payroll categories appraised.</i>	25%Staff on all payroll categories appraised.	25%Staff on all payroll categories appraised.	25%Staff on all payroll categories appraised.	100%Staff on all payroll categories appraised.
%age of staff whose salaries are paid by 28th of every month			<i>100%Regular payroll updates, reviews and salary processing.Paid salary on time and returns submitted by heads of cost centres.</i>	100%Paid salary on time and returns submitted by heads of cost centres.	100%Paid salary on time and returns submitted by heads of cost centres.	100%Paid salary on time and returns submitted by heads of cost centres.	100%Paid salary on time and returns submitted by heads of cost centres.

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Non Standard Outputs:	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.</i>					
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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

1Identification of training needs and preparation of the report and policy for approval by council.Training policy formulated.

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No. (and type) of capacity building sessions undertaken

04Conducting training needs assessments, organising the trainings and reporting performance improvements workshops, seminars, mentorship and attachment sessions undertaken to address capacity gaps

Non Standard Outputs:

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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	16,000	12,000	24,058	6,015	6,015	6,015	6,015
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	24,058	6,015	6,015	6,015	6,015

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	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.</i>	<i>All the 4 division activities monitored and supervised. Civil suits followed up with court and solicitor general. Organizing routine and quarterly monitoring visits to all divisions, attending courts.</i>	All the 4 division activities monitored and supervised. Civil suits followed up with court and solicitor general.	All the 4 division activities monitored and supervised. Civil suits followed up with court and solicitor general.	All the 4 division activities monitored and supervised. Civil suits followed up with court and solicitor general.	All the 4 division activities monitored and supervised. Civil suits followed up with court and solicitor general.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	33,770	8,442	8,442	8,442	8,442
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	33,770	8,442	8,442	8,442	8,442

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	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 mediaPublic information collected and disseminated to the public through various forms of media</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 13 81 06Office Support services

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Non Standard Outputs:	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.</i>	<i>Office cleaning materials procured and used. Office cleaners facilitated. procurement of materials and ensuring use.</i>	Office cleaning materials procured and used. Office cleaners facilitated.	Office cleaning materials procured and used. Office cleaners facilitated.	Office cleaning materials procured and used. Office cleaners facilitated.	Office cleaning materials procured and used. Office cleaners facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	10,000	2,500	2,500	2,500	2,500

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4purchase of stationary and report writing and submission.Quarterly reports generated.</i>	1Quarterly reports generated.	1Quarterly reports generated.	1Quarterly reports generated.	1Quarterly reports generated.
No. of monitoring visits conducted			<i>4Organising monitoring schedulesMulti sectoral monitoring visits conducted</i>	1Multi sectoral monitoring visits conducted	1Multi sectoral monitoring visits conducted	1Multi sectoral monitoring visits conducted	1Multi sectoral monitoring visits conducted
Non Standard Outputs:	Council assets and equipment maintained through regular servicing and repair.hire a service provider to maintain the equipment	<i>Council assets and equipment maintained through regular servicing and repair.Council assets and equipment maintained through regular servicing and repair.</i>	<i>Office equipment regularly serviced and maintained. Administration vehicle maintained.hiring of a service provider and regular servicing.</i>	Office equipment regularly serviced and maintained. Administration vehicle maintained.	Office equipment regularly serviced and maintained. Administration vehicle maintained.	Office equipment regularly serviced and maintained. Administration vehicle maintained.	Office equipment regularly serviced and maintained. Administration vehicle maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	13,000	3,250	3,250	3,250	3,250

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	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.</i>	<i>Payroll data capture conducted on a monthly basis. Payroll generated, payments processed, and displayed, salaries paid on time.Purchase of stationary, printing and display of the payroll.</i>	Payroll data capture conducted on a monthly basis. Payroll generated, payments processed, and displayed, salaries paid on time.	Payroll data capture conducted on a monthly basis. Payroll generated, payments processed, and displayed, salaries paid on time.	Payroll data capture conducted on a monthly basis. Payroll generated, payments processed, and displayed, salaries paid on time.	Payroll data capture conducted on a monthly basis. Payroll generated, payments processed, and displayed, salaries paid on time.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	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
Total For KeyOutput	18,000	13,500	10,000	2,500	2,500	2,500	2,500

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>10%Planning and organising for the training of all staff trained in basic records management</i>	10%basic records management	10%basic records management	10%basic records management	10%basic records management
Non Standard Outputs:	Council records properly managed for easy storage and retrivalEquip the records office with adequate storage facilities		<i>Basic records management tools and stationary procured.Raising purchase requisitions and purchase of small office equipment and tools.</i>	Basic records management tools and stationary procured.	Basic records management tools and stationary procured.	Basic records management tools and stationary procured.	Basic records management tools and stationary procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500

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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
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 13 81 12Information collection and management

Non Standard Outputs:

			<i>Council activities advertised in print and on local FM radio stations. News papers and periodicals procured.Raising adverts and effecting payments.</i>	Council activities advertised in print and on local FM radio stations.	Council activities advertised in print and on local FM radio stations.	Council activities advertised in print and on local FM radio stations.	Council activities advertised in print and on local FM radio stations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 81 13Procurement Services

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Non Standard Outputs:

Procurement services for all departments, and LLgs cordinated and providedadvertisem ent of tenders, procurement planning, award of tenders, and procurement reporting.	<i>Procurement services for all departments, and LLgs cordinated and providedProcurem ent services for all departments, and LLgs cordinated and provided</i>	<i>Procuremnt plans prepared, approved and submitted. Procurement activities coordinated with departments and PPDA. Contract committee allowances processed and paid. Technical evaluation meetings conducted. Administrative review meetings held. Procurement reports prepared and submitted to council and PPDA.travels, fuel, stationary, meals and drinks.</i>	Procuremnt plans prepared, approved and submitted.	Procuremnt plans prepared, approved and submitted.	Procuremnt plans prepared, approved and submitted.	Procuremnt plans prepared, approved and submitted.
			Procurement activities coordinated with departments and PPDA.	Procurement activities coordinated with departments and PPDA.	Procurement activities coordinated with departments and PPDA.	Procurement activities coordinated with departments and PPDA.
			Contract committee allowances processed and paid.	Contract committee allowances processed and paid.	Contract committee allowances processed and paid.	Contract committee allowances processed and paid.
			Technical evaluation meetings conducted.	Technical evaluation meetings conducted.	Technical evaluation meetings conducted.	Technical evaluation meetings conducted.
			Administrative review meetings held.	Administrative review meetings held.	Administrative review meetings held.	Administrative review meetings held.
			Procurement reports prepared and submitted to council and PPDA.	Administrative review meetings held.	Procurement reports prepared and submitted to council and PPDA.	Procurement reports prepared and submitted to council and PPDA.
				Procurement reports prepared and submitted to council and PPDA.		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	13,000	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	13,000	3,250	3,250	3,250

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:		Dministrative support services provided to divisions and administrative units.provide legal services to all divisions		30% of all local revenues collected from every division remitted back for improved service delivery.Computing remittances and transfer of funds to divisions.	30% of all local revenues collected from every division remitted back for improved service delivery.	30% of all local revenues collected from every division remitted back for improved service delivery.	30% of all local revenues collected from every division remitted back for improved service delivery.	30% of all local revenues collected from every division remitted back for improved service delivery.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	188,123	47,031	47,031	47,031	47,031	47,031
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	188,123	47,031	47,031	47,031	47,031	47,031

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased

1Purchase through procurement/Projector procured to facilitate communication.

No. of existing administrative buildings rehabilitated

Furniture for board room procured.Furniture for boardroom procured.

Non Standard Outputs:

4 executive desks and chairs procured at the municipal headquarters.Raising LPOs and receipt of goods.
1executive desks and chairs procured at the municipal headquarters.1executive desks and chairs procured at the municipal headquarters.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	60,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	60,000	15,000	15,000	15,000	15,000
Wage Rec't:	249,135	186,851	280,135	70,034	70,034	70,034	70,034
Non Wage Rec't:	471,379	353,534	483,558	120,889	120,889	120,889	120,889
Domestic Dev't:	56,000	42,000	84,058	21,015	21,015	21,015	21,015
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	776,515	582,386	847,752	211,938	211,938	211,938	211,938

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<i>2020-08-28Purchase of books of accounts and facilitation of accounts staff.Posting of all books of accounts Generation and submission of financial reports</i>	2020-10-15Posting of all books of accounts Generation and submission of financial reports	2021-12-01Posting of all books of accounts Generation and submission of financial reports	2021-12-04Posting of all books of accounts Generation and submission of financial reports	2021-12-07Posting of all books of accounts Generation and submission of financial reports
Non Standard Outputs:	Salary for departmental staff paid for 12 months at the municipal headquarters. Financial management services coordinated 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.</i>					
<i>Wage Rec't:</i>	130,000	97,500	<i>130,000</i>	32,500	32,500	32,500	32,500
<i>Non Wage Rec't:</i>	20,000	15,000	<i>9,333</i>	2,333	2,333	2,333	2,333
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	150,000	112,500	139,333	34,833	34,833	34,833	34,833

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			45000000 Tax , mobilization, enumeration and assessment, collectionCollected from all hotels within the municipality	11250000Collected from all hotels within the municipality	11250000Collected from all hotels within the municipality	11250000Collected from all hotels within the municipality	11250000Collected from all hotels within the municipality
Value of LG service tax collection			30000000 Tax , mobilisation, enumeration and assessment, collection and monitoring.Collect ed 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	7500000Collected from all people in gainfull businesses in the whole municipality
Value of Other Local Revenue Collections			25000000 Tax , mobilisation, enumeration and assessment, collection and monitoring.Collect ed 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,	6250000Collected from all sources of local revenue within the municipality,
Non Standard Outputs:	Atleast 90% of all budgeted local revenues collected and properly managedd.	Atleast 90% of all budgeted local revenues collected and properly managedd.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	8,839	2,210	2,210	2,210	2,210
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		4,000	3,000	8,839	2,210	2,210	2,210	2,210
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 preesented and approved by the council.			2021-05-29Budget preesented 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.			2021-04-30Annual workplan presented to the council for approval.	
Non Standard Outputs:		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.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,600	650	650	650	650	650
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,600	650	650	650	650	650
Output: 14 81 04LG Expenditure management Services								

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Non Standard Outputs:	All expenditures properly managed and coordinated.purchase books of accounts, printed stationary, and post daily transactions.	<i>All expenditures properly managed and coordinated.All expenditures properly managed and coordinated.</i>	<i>Books of accounts maintained Store ledgers updated Asset registers updated Maintaining books of Accounts Maintaining store ledgers Maintaining Asset registers</i>	Books of accounts maintained Store ledgers updated Asset registers updated	Books of accounts maintained Store ledgers updated Asset registers updated	Books of accounts maintained Store ledgers updated Asset registers updated	Books of accounts maintained Store ledgers updated Asset registers updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,600	1,400	1,400	1,400	1,400

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-28Up dating all books of accounts, preparing and submission of accounts.Final accounts submitted to the office of the auditor general.

2020-08-28Final accounts submitted to the office of the auditor general.

Non Standard Outputs:			<i>Cash books updated Books of accounts prepared and submitted updating of cash books Preparation and submission of final accounts</i>	Cash books updated Books of accounts prepared and submitted	Cash books updated Books of accounts prepared and submitted	Cash books updated Books of accounts prepared and submitted	Cash books updated Books of accounts prepared and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,161	1,290	1,290	1,290	1,290
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,161	1,290	1,290	1,290	1,290

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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	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.</i>	<i>- IFMS generator maintained - Accountability stationary procured - workshops and seminars attended by staff- Maintenance of the IFMS generator - Purchase and procurement of accounts stationary - Attending workshops and seminars by finance staff</i>	- IFMS generator maintained - Accountability stationary procured - workshops and seminars attended by staff	- IFMS generator maintained - Accountability stationary procured - workshops and seminars attended by staff	- IFMS generator maintained - Accountability stationary procured - workshops and seminars attended by staff	- IFMS generator maintained - Accountability stationary procured - workshops and seminars attended by staff
<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
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	130,000	97,500	130,000	32,500	32,500	32,500	32,500
<i>Non Wage Rec't:</i>	69,000	51,750	61,533	15,383	15,383	15,383	15,383
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	199,000	149,250	191,533	47,883	47,883	47,883	47,883

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 82 Local Statutory Bodies							
Class Of OutPut: Higher LG Services							
Output: 13 82 01LG Council Administration Services							
Non Standard Outputs:	Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid. Lobbying and advacancy 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.	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 to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor. Local council sector activities coordinated with other departments. Office support services to local council provided. Monthly payroll verification and payments. Payment of salary by the 28th day of the month. Procure office stationary and small office equipment.	Salary to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor. Local council sector activities coordinated with other departments. Office support services to local council provided.	Salary to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor. Local council sector activities coordinated with other departments. Office support services to local council provided.	Salary to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor. Local council sector activities coordinated with other departments. Office support services to local council provided.	Salary to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor. Local council sector activities coordinated with other departments. Office support services to local council provided.
Wage Rec't:	45,000	33,750	45,000	11,250	11,250	11,250	11,250
Non Wage Rec't:	29,000	21,750	43,048	10,762	10,762	10,762	10,762
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	74,000	55,500	88,048	22,012	22,012	22,012	22,012

Output: 13 82 05LG Financial Accountability

Vote:797 Kotido Municipal Council

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No. of Auditor Generals queries reviewed per LG			20 Extracting queries from reports and reviewing implementation4 for headquarters, and 16 for the 4 divisions	54 for headquarters, and 16 for the 4 divisions	54 for headquarters, and 16 for the 4 divisions	54 for headquarters, and 16 for the 4 divisions	54 for headquarters, and 16 for the 4 divisions
No. of LG PAC reports discussed by Council			2 Reviewing and circulating reports.For the all internal audit reports for the municipal council and divisions.	1For the all internal audit reports for the municipal council and divisions.	1For the all internal audit reports for the municipal council and divisions.	1For the all internal audit reports for the municipal council and divisions.	1For the all internal audit reports for the municipal council and divisions.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	16,040	4,010	4,010	4,010	4,010
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	16,040	4,010	4,010	4,010	4,010

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			12 Organising monthly meetings and writting minutes.6 sets of minutes of council and 6 sets of GPC meetings	36 sets of minutes of council and 6 sets of GPC meetings	36 sets of minutes of council and 6 sets of GPC meetings	36 sets of minutes of council and 6 sets of GPC meetings	36 sets of minutes of council and 6 sets of GPC meetings
			6 sets of minutes for Finance committee	6 sets of minutes for Finance committee	6 sets of minutes for Finance committee	6 sets of minutes for Finance committee	6 sets of minutes for Finance committee
			6 sets of minutes for Finance committee	8 sets of executive committee minutes.	8 sets of executive committee minutes.	8 sets of executive committee minutes.	8 sets of executive committee minutes.
			8 sets of executive committee minutes.				

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Non Standard Outputs:	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.	<i>The municipal community will be mobilised towards various government programs. The municipal community will be mobilised towards various government programs.</i>	<i>Quarterly executive committee oversight visits conducted. Organising monitoring visits of programs and projects.</i>	Quarterly executive committee oversight visits conducted.	Quarterly executive committee oversight visits conducted.	Quarterly executive committee oversight visits conducted.	Quarterly executive committee oversight visits conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	19,561	4,890	4,890	4,890	4,890
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	30,000	22,500	19,561	4,890	4,890	4,890	4,890

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters. preparing 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.</i>	<i>Quarterly allowances to Councillors paid at the municipal headquarters. Quarterly Ex-gratia paid to LCI and II chairpersons. Quarterly Honiara to Division Councillors paid = Processing the transfers and effecting payments.</i>	Quarterly allowances to Councillors paid at the municipal headquarters.	Quarterly allowances to Councillors paid at the municipal headquarters.	Quarterly allowances to Councillors paid at the municipal headquarters.	Quarterly allowances to Councillors paid at the municipal headquarters.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	68,163	51,122	80,444	20,111	20,111	20,111	20,111

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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
Total For KeyOutput	68,163	51,122	80,444	20,111	20,111	20,111	20,111
<i>Wage Rec't:</i>	45,000	33,750	45,000	11,250	11,250	11,250	11,250
<i>Non Wage Rec't:</i>	128,163	96,122	159,093	39,773	39,773	39,773	39,773
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	173,163	129,872	204,093	51,023	51,023	51,023	51,023

Vote:797 Kotido Municipal Council

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:797 Kotido Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:		wages and salaries for 2 production staff paid for 12 monthsMonthly processing of salaries and wages done	wages and salaries for 2 production staff paid for 3 months				
Wage Rec't:	31,899	23,924	31,899	7,975	7,975	7,975	7,975
Non Wage Rec't:	0	0	2,112	528	528	528	528
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,899	23,924	34,011	8,503	8,503	8,503	8,503

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

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

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	464	116	116	116	116
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	464	116	116	116	116

Vote:797 Kotido Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	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</i>	<i>Kanawat market rehabilitated and office labtop procured construction and rehabilitation of kanawat cattle market</i>	Kanawat market rehabilitated and office labtop procured	Kanawat market rehabilitated and office labtop procured	Kanawat market rehabilitated and office labtop procured	Kanawat market rehabilitated and office labtop procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,394	18,296	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,071	6,268	6,268	6,268	6,268
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,394	18,296	25,071	6,268	6,268	6,268	6,268

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Slaughter slabs, cattle dips, and holding monitored and supervised monitoring of slaughter slabs, inspection and supervision of livestock holding inspected	<i>Slaughter slabs, cattle dips, and holding monitored and supervisedSlaughter slabs, cattle dips, and holding monitored and supervised</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,500	625	625	625	625

Vote:797 Kotido Municipal Council

FY 2020/21

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

<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
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

	livestock vaccinated and treated mobilization of livestock farmers Disease surveillance treatment and vaccination of animals	<i>livestock vaccinated and treated livestock vaccinated and treated</i>	<i>livestock vaccinated and treatedmobilization of livestock farmers Disease surveillance treatment and vaccination of animals</i>	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>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

	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</i>	<i>crop disease monitored and minimizedTraining of farmers on disease management distribution of crop pesticides and herbicides</i>	crop disease monitored and minimized	crop disease monitored and minimized	crop disease monitored and minimized	crop disease monitored and minimized
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	7,000	1,750	1,750	1,750	1,750

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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
Total For KeyOutput	4,500	3,375	7,000	1,750	1,750	1,750	1,750

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Crop and animal data/ statistics collected and disseminatedcarryin g out Agricultural assessments and enumeration of crop and livestock conditions	<i>Agriculture statistics collected</i> <i>Agriculture statistics collected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,500	1,625	1,625	1,625	1,625

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

No. of tsetse traps deployed and maintained			<i>80mapping of areas for location of tsetse traps</i>	20mapping of areas for location of tsetse traps	20mapping of areas for location of tsetse traps	20mapping of areas for location of tsetse traps	20mapping of areas for location of tsetse traps
			<i>Deployment of tsetse traps in respective locations mapping of areas for location of tsetse traps</i>	Deployment of tsetse traps in respective locations	Deployment of tsetse traps in respective locations	Deployment of tsetse traps in respective locations	Deployment of tsetse traps in respective locations
			<i>Deployment of tsetse traps in respective locations</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

<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
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

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

Output: 01 82 12District Production Management Services

Non Standard Outputs:

	N/A						
<i>Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,680	4,260	5,967	1,492	1,492	1,492	1,492
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,680	7,260	5,967	1,492	1,492	1,492	1,492

Vote:797 Kotido Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:		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.	5 Animal dip tanks constructed in 5 selected parishes of south, west and north division with functional boreholes5 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	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 01 82 83Livestock market construction

Non Standard Outputs:								
<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>	21,714	16,285	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,714	16,285	0	0	0	0	0	0
<i>Wage Rec't:</i>	35,899	26,924	31,899	7,975	7,975	7,975	7,975	7,975
<i>Non Wage Rec't:</i>	56,574	42,430	48,542	12,136	12,136	12,136	12,136	12,136
<i>Domestic Dev't:</i>	25,714	19,285	25,071	6,268	6,268	6,268	6,268	6,268
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	118,187	88,640	105,512	26,378	26,378	26,378	26,378	26,378

Vote:797 Kotido Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

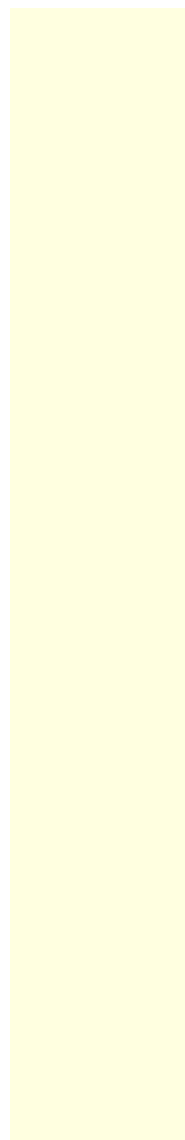
Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 01Public Health Promotion							
Non Standard Outputs:	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 wages of office cleaners and garbage truck driver .Purchasing reagents for	<i>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 constructedWages of cleaners at head office and garbage truck driver paid .Food handlers</i>	<i>Public health and hygiene services provided to the community. Nuisances identified and nuisance notices enforced. Public premises inspected for public health. Garbage collected and disposed. conducting inspections, waste collection and disposal.</i>	Public health and hygiene services provided to the community. Nuisances identified and nuisance notices enforced. Public premises inspected for public health. Garbage collected and disposed.	Public health and hygiene services provided to the community. Nuisances identified and nuisance notices enforced. Public premises inspected for public health. Garbage collected and disposed.	Public health and hygiene services provided to the community. Nuisances identified and nuisance notices enforced. Public premises inspected for public health. Garbage collected and disposed.	Public health and hygiene services provided to the community. Nuisances identified and nuisance notices enforced. Public premises inspected for public health. Garbage collected and disposed.

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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
bodiesWages 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
wages of office

*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*



Vote:797 Kotido Municipal Council

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	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						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,820	8,115	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,820	8,115	8,000	2,000	2,000	2,000	2,000

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	hygine and sanitation campaigns conducted every month in every division Sensitisation meetings, radio talk shows, monthly cleaning days	hygine and sanitation campaigns conducted every month in every division hygine and sanitation campaigns conducted every month in every division	Health education sessions conducted in all divisions of the municipality.develo ping and implementing a public health education program.	Health education sessions conducted in all divisions of the municipality	Health education sessions conducted in all divisions of the municipality	Health education sessions conducted in all divisions of the municipality	Health education sessions conducted in all divisions of the municipality
Wage Rec't:	0	0	0	0	0	0	0

Vote:797 Kotido Municipal Council

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<i>Non Wage Rec't:</i>	1,980	1,485	947	237	237	237	237
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,980	1,485	947	237	237	237	237

Output: 08 81 06District healthcare management services

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	<i>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>	<i>Departmental activities cordinated with the centre and other development partners. Quarterly meetings of in charges conducted/ quarterly supervision visits to health facilities conducted.procure ment of fuel, travelling, stationaries, printing and meals.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,023	11,267	12,742	3,185	3,185	3,185	3,185
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,023	11,267	12,742	3,185	3,185	3,185	3,185

Class Of OutPut: Lower Local Services

Vote:797 Kotido Municipal Council

FY 2020/21

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			960Deployment of staff, holding departmenta and management meetings.In the 3 health Centres of Lonslang, Kanawat, COU	240In the 3 health Centres of Lonslang, Kanawat, COU	240In the 3 health Centres of Lonslang, Kanawat, COU	240In the 3 health Centres of Lonslang, Kanawat, COU	240In the 3 health Centres of Lonslang, Kanawat, COU
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			2400Provision of vaccines, and conducting immunization/In the 3 health Centres of Lonslang, Kanawat, COU				
Number of inpatients that visited the NGO Basic health facilities			1400Deployment of staff and holding management meetings/In 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	350In the 3 health Centres of Lonslang, Kanawat, COU
Number of outpatients that visited the NGO Basic health facilities			3600Processing transfers, and follow up of accountability/In 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	900In the 3 health Centres of Lonslang, Kanawat, COU
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	68,399	51,299	32,687	8,172	8,172	8,172	8,172
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,399	51,299	32,687	8,172	8,172	8,172	8,172

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

Vote:797 Kotido Municipal Council

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% age of approved posts filled with qualified health workers	92%recruitment planning, advertising and interviewing.of all approved positions filled	92%of all approved positions filled	92%of all approved positions filled	92%of all approved positions filled	92%of all approved positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Mobilisation and sensitisation of communitiesvillage s 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	100%villages reporting quarterly, trained and functional
No and proportion of deliveries conducted in the Govt. health facilities	1440Providing pre and post natal careMothers delivered in the two health facilities of panyangara and kotido health center IV	360Mothers delivered in the two health facilities of panyangara and kotido health center IV	360Mothers delivered in the two health facilities of panyangara and kotido health center IV	360Mothers delivered in the two health facilities of panyangara and kotido health center IV	360Mothers delivered in the two health facilities of panyangara and kotido health center IV
No of children immunized with Pentavalent vaccine	7200mobilisation of parents and receipt of vaccines/children immunized with pentavalent vaccine	1800children immunized with pentavalent vaccine	1800children immunized with pentavalent vaccine	1800children immunized with pentavalent vaccine	1800children immunized with pentavalent vaccine
No of trained health related training sessions held.	4Identification of training needs and conducting training sessions.For Health workers deployed in the health centers of Panyangara and kotido health center	1For Health workers deployed in the	1For Health workers deployed in the	1For Health workers deployed in the	1For Health workers deployed in the

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Number of inpatients that visited the Govt. health facilities.			<i>3600Treating and caring for patientspatients will visit the health centers of Panyangara and kotido health center</i>	900patients will visit the health centers of Panyangara and kotido health center	900patients will visit the health centers of Panyangara and kotido health center	900patients will visit the health centers of Panyangara and kotido health center	900patients will visit the health centers of Panyangara and kotido health center
Number of outpatients that visited the Govt. health facilities.			<i>6000Treat and care for patientsIn the health centers of Panyangara and Kotido health center IV</i>	1500In the health centers of Panyangara and Kotido health center IV	1500In the health centers of Panyangara and Kotido health center IV	1500In the health centers of Panyangara and Kotido health center IV	1500In the health centers of Panyangara and Kotido health center IV
Number of trained health workers in health centers			<i>60Deployment of health workers, holding departmental and management meetings/Health workers deployed in the health centers of Panyangara and kotido health center</i>	60Health workers deployed in the health centers of Panyangara and kotido health center	60Health workers deployed in the health centers of Panyangara and kotido health center	60Health workers deployed in the health centers of Panyangara and kotido health center	60Health workers deployed in the health centers of Panyangara and kotido health center
Non Standard Outputs:							
	salaries of all health workers paid for twelve months processing of salaries	<i>salaries of all health workers paid for twelve months salaries of all health workers paid for twelve months</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,701	23,026	98,393	24,598	24,598	24,598	24,598
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,701	23,026	98,393	24,598	24,598	24,598	24,598

Class Of OutPut: Capital Purchases

Vote:797 Kotido Municipal Council

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:

*Health sector
development
projects monitored,
reported on and
supervised
Quarterly health
sub district
meetings held and
municipal health
team facilitated*

<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	6,232	1,558	1,558	1,558	1,558
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,232	1,558	1,558	1,558	1,558

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,884	23,163	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,884	23,163	0	0	0	0	0

Output: 08 81 84Theatre Construction and Rehabilitation

No of theatres constructed

*1Structural
assesment
Drawing BOQs
Contract award
and managment*

Vote:797 Kotido Municipal Council

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No of theatres rehabilitated

*1Structural
assesment
Drawing BOQs
Contract award
and
managmenttheatre
rehabilitated at
kotido Health
center IV*

*Electrical works
and installations
done at Kotido HC
IV*

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	102,500	25,625	25,625	25,625	25,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	102,500	25,625	25,625	25,625	25,625

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:797 Kotido Municipal Council

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health services activities organised and cordinated with the centre and other line ministries and developement. Salary to all health workers paid for 12 months.travels to the centre and development partners, processing and payment of salery.	<i>Health services activities organised and cordinated with the centre and other line ministries and developement.Heal th services activities organised and cordinated with the centre and other line ministries and developement.</i>	<i>Staff salary to all medical staff paid at the municipal headquarters.verifi cation and processing of salary.</i>	Staff salary to all medical staff paid at the municipal headquarters.	Staff salary to all medical staff paid at the municipal headquarters.	Staff salary to all medical staff paid at the municipal headquarters.	Staff salary to all medical staff paid at the municipal headquarters.
Wage Rec't:	529,976	397,482	729,020	182,255	182,255	182,255	182,255
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	529,976	397,482	729,020	182,255	182,255	182,255	182,255

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	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
Non Wage Rec't:	5,120	3,840	2,870	718	718	718	718
Domestic Dev't:	0	0	0	0	0	0	0

Vote:797 Kotido Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,120	3,840	2,870	718	718	718	718

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

			<i>Sector capacity building activities implemented for all health workers. Monitoring and supervision of sector programs done.Carrying out sector needs assessment, identification of training needs, conducting quarterly multi sector monitoring.</i>	Sector capacity building activities implemented for all health workers.	Sector capacity building activities implemented for all health workers.	Sector capacity building activities implemented for all health workers.	Sector capacity building activities implemented for all health workers.
				Monitoring and supervision of sector programs done.	Monitoring and supervision of sector programs done.	Monitoring and supervision of sector programs done.	Monitoring and supervision of sector programs done.
<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	6,750	1,688	1,688	1,688	1,688
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,750	1,688	1,688	1,688	1,688

Vote:797 Kotido Municipal Council

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Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		office furniture procured and laptop computer procured.procurem ent of office furniture to the health office	5 public toilets renovated at public places around town in CBD 1 refuse banker constructed around the main market.procuremen t of contractors.					
<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>	6,077	4,557	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,077	4,557	0	0	0	0	0	0
<i>Wage Rec't:</i>	529,976	397,482	729,020	182,255	182,255	182,255	182,255	182,255
<i>Non Wage Rec't:</i>	132,043	99,032	155,638	38,910	38,910	38,910	38,910	38,910
<i>Domestic Dev't:</i>	36,961	27,720	115,482	28,871	28,871	28,871	28,871	28,871
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	698,980	524,235	1,000,140	250,035	250,035	250,035	250,035	250,035

Vote:797 Kotido Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	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.	<i>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.</i>	<i>Staff salaries to all teachers paid for 12 months. Processing transfers and monitoring use.</i>	Staff salaries to all teachers paid for 12 months.	Staff salaries to all teachers paid for 12 months.	Staff salaries to all teachers paid for 12 months.	Staff salaries to all teachers paid for 12 months.
Wage Rec't:	609,252	456,939	1,502,925	375,731	375,731	375,731	375,731
Non Wage Rec't:	0	0	884	221	221	221	221
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	609,252	456,939	1,503,809	375,952	375,952	375,952	375,952

Class Of OutPut: Lower Local Services

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

Vote:797 Kotido Municipal Council

FY 2020/21

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>	56From the 7 UPE schools and 3 Private schools of the municipality	56From the 7 UPE schools and 3 Private schools of the municipality	56From the 7 UPE schools and 3 Private schools of the municipality	56From the 7 UPE schools and 3 Private schools of the municipality
No. of pupils enrolled in UPE	<i>9500Mobilisation 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>	9500Pupils enrolled in the 7 UPE schools of the municipality	9500Pupils enrolled in the 7 UPE schools of the municipality	9500Pupils enrolled in the 7 UPE schools of the municipality	9500Pupils enrolled in the 7 UPE schools of the municipality
No. of pupils sitting PLE	<i>25weekly monitoring and supervision, remedial teaching, administering From the 7 UPE schools and 3 Private schools of the municipality.</i>	456From the 7 UPE schools and 3 Private schools of the municipality	456From the 7 UPE schools and 3 Private schools of the municipality	456From the 7 UPE schools and 3 Private schools of the municipality	456From the 7 UPE schools and 3 Private schools of the municipality
No. of qualified primary teachers	<i>101conducting continuous professional development courses for all teachers.Qualified teachers deployed in 7 UPE schools of the municipality</i>	74Qualified teachers deployed in 7 UPE schools of the municipality	74Qualified teachers deployed in 7 UPE schools of the municipality	74Qualified teachers deployed in 7 UPE schools of the municipality	74Qualified teachers deployed in 7 UPE schools of the municipality

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No. of student drop-outs			<i>650mobilisation of parents, teachers, and learners against school drop out.students from all the 7 UPE schools of the municipality.</i>	200students from all the 7 UPE schools of the municipality.	200students from all the 7 UPE schools of the municipality.	100students from all the 7 UPE schools of the municipality.	400students from all the 7 UPE schools of the municipality.
No. of teachers paid salaries			<i>101Monthly updating of payroll and processing salary.primary teachers in 7 UPE schools paid salary for 12 months</i>	74Teachers paid salaries in 7 UPE schools	74Teachers paid salaries in 7 UPE schools	74Teachers paid salaries in 7 UPE schools	74Teachers paid salaries in 7 UPE schools
Non Standard Outputs:	UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipalityProcessing the transfers, and receipt of funds by various schools. Follow up on utilization and accountability	<i>UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipalityUPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	99,786	74,840	<i>108,570</i>	27,143	27,143	27,143	27,143
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	99,786	74,840	108,570	27,143	27,143	27,143	27,143

Class Of OutPut: Capital Purchases

Vote:797 Kotido Municipal Council

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		A domitory at Kanawat primary school constructed to partial completionDesigni ng, procurement and construction.	A domitory at Kanawat primary school constructed to partial completionA domitory at Kanawat primary school constructed to partial completion					
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:	56,579	42,434	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	56,579	42,434	0	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE		0					
No. of classrooms rehabilitated in UPE		10	Procurement process, sourcing of contractor, implementation, monitoring and supervision Class rooms rehabilitated at Kotido Army primary school and Lomukura Primary schools	2Class rooms rehabilitated at Kotido Army primary school	2Class rooms rehabilitated at Kotido Army primary school	2Class rooms rehabilitated at Kotido Army primary school	4Class rooms rehabilitated at Kotido Army primary school
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	34,000	8,500	8,500	8,500	8,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	34,000	8,500	8,500	8,500	8,500

Output: 07 81 81Latrine construction and rehabilitation

Vote:797 Kotido Municipal Council

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No. of latrine stances constructed			4Contract management process latrine stances finally completed and contractors paid retention. in Kanawat primary and Lomukura primary schools	0latrine stances finally completed and contractors paid retention.	0latrine stances finally completed and contractors paid retention.	1latrine stances finally completed and contractors paid retention.	1latrine stances finally completed and contractors paid retention.
No. of latrine stances rehabilitated			0				
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>	13,000	9,750	33,000	8,250	8,250	8,250	8,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	33,000	8,250	8,250	8,250	8,250

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			2contract process management Kanawat and Kotido Girls	1Kanawat and Kotido Girls	1Kanawat and Kotido Girls	1Kanawat and Kotido Girls	1Kanawat and Kotido Girls
Non Standard Outputs:			1 dormitory block completed at Kanawat Primary school.contracting out the construction works	1 dormitory block completed at Kanawat Primary school.	1 dormitory block completed at Kanawat Primary school.	1 dormitory block completed at Kanawat Primary school.	1 dormitory block completed at Kanawat Primary school.
<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	30,838	7,710	7,710	7,710	7,710
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,838	7,710	7,710	7,710	7,710

Programme: 07 82 Secondary Education

Vote:797 Kotido Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	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.	Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 3 monthsSalary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 3 months	All secondary school teachers paid salary for 12 mothersPayroll verification and payment of salary.	All secondary school teachers paid salary for 12 mothers	All secondary school teachers paid salary for 12 mothers	All secondary school teachers paid salary for 12 mothers	All secondary school teachers paid salary for 12 mothers
Wage Rec't:	770,913	578,185	468,828	117,207	117,207	117,207	117,207
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	770,913	578,185	468,828	117,207	117,207	117,207	117,207

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	3304Mobilization of parents, teachers and learners. Holding PTA and BOG meetings regularly.In 2 secondary schools within the municipality.	3304In 2 secondary schools within the municipality.	3304In 2 secondary schools within the municipality.	3304In 2 secondary schools within the municipality.	3304In 2 secondary schools within the municipality.32
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No. of students passing O level			<i>450weekly monitoring and supervision, remedial teaching, administering monthly examinations.In 2 secondary schools of Panyangara and Kotido ss.</i>				450In 2 secondary schools of Panyangara and Kotido ss.
No. of students sitting O level			<i>287weekly monitoring and supervision, remedial teaching, administering monthly examinations.In 2 secondary schools of Panyangara and Kotido ss.</i>				287In 2 secondary schools of Panyangara and Kotido ss.
No. of teaching and non teaching staff paid			<i>32Updating the payroll monthly and salary processing and payment.In 2 secondary schools of the municipality namely Kotido SS and Panyangara.</i>	32In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	32In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	32In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	32In 2 secondary schools of the municipality namely Kotido SS and Panyangara.
Non Standard Outputs:	USE capitation funds transfered to Kotido SS and Panyangara SS for 3 terms.processing the transfers to the schools, acknowledgement and accountability.						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	624,624	468,468	<i>571,197</i>	142,799	142,799	142,799	142,799
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	624,624	468,468	571,197	142,799	142,799	142,799	142,799

Vote:797 Kotido Municipal Council

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			397Data capture students in tertiary education institutions	397students in tertiary education institutions	397students in tertiary education institutions	397students in tertiary education institutions	397students in tertiary education institutions
No. Of tertiary education Instructors paid salaries			33Data capture Pay roll processing and management complaint handling education instructors paid salaries	33education instructors paid salaries	33education instructors paid salaries	33education instructors paid salaries	33education instructors paid salaries
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,075	3,769	3,769	3,769	3,769
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,075	3,769	3,769	3,769	3,769

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	255,970	63,992	63,992	63,992	63,992
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	255,970	63,992	63,992	63,992	63,992

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:797 Kotido Municipal Council

FY 2020/21

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

Non Standard Outputs:	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.	Termly school inspections conducted in all divisionsPreparing inspection plans and tools, report writting.	Termly school inspections conducted in all divisions	Termly school inspections conducted in all divisions	Termly school inspections conducted in all divisions	Termly school inspections conducted in all divisions
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,424	9,318	11,448	2,862	2,862	2,862
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,424	9,318	11,448	2,862	2,862	2,862

Output: 07 84 03Sports Development services

Non Standard Outputs:	Support local and national sports, athletics and music, dance and drama competitions for primary and secondary schools.Making contributions to participating schools.	School athletics, music dance and drama supportedOrganisi ng the competetions.	School athletics, music dance and drama supported	School athletics, music dance and drama supported	School athletics, music dance and drama supported	School athletics, music dance and drama supported
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500

Output: 07 84 04Sector Capacity Development

Vote:797 Kotido Municipal Council

FY 2020/21

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	10,000	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.		<i>All schools within the municipality properly managed. All education departments properly cordinated.organising departmental meetings, monitoring schools.</i>		All schools within the municipality properly managed.	All schools within the municipality properly managed.	All schools within the municipality properly managed.	All schools within the municipality properly managed.
				All education departments properly cordinated.	All education departments properly cordinated.	All education departments properly cordinated.	All education departments properly cordinated.
<i>Wage Rec't:</i>	42,000	31,500	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,550	18,412	156,745	39,186	39,186	39,186	39,186
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,550	49,912	156,745	39,186	39,186	39,186	39,186

Vote:797 Kotido Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Training of teachers, PTA executives and SMCs conducted. Monitoring projects in education conductedidentifyin g training programs, resource persons and training materials and schedules.	Departmental activities including capital projects monitored. Departmental staff and school managers trained in various aspects of management,Orga nising monitoring schedules.	Departmental activities including capital projects monitored.	Departmental activities including capital projects monitored.	Departmental activities including capital projects monitored.	Departmental activities including capital projects monitored.	Departmental activities including capital projects monitored.
			Departmental staff and school managers trained in various aspects of management,	Departmental staff and school managers trained in various aspects of management,	Departmental staff and school managers trained in various aspects of management,	Departmental staff and school managers trained in various aspects of management,	Departmental staff and school managers trained in various aspects of management,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	5,493	1,373	1,373	1,373	1,373
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	5,493	1,373	1,373	1,373	1,373

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:797 Kotido Municipal Council

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Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	1,422,165	1,066,623	1,971,752	492,938	492,938	492,938	492,938
<i>Non Wage Rec't:</i>	775,384	581,538	1,139,889	284,972	284,972	284,972	284,972
<i>Domestic Dev't:</i>	79,579	59,684	103,331	25,833	25,833	25,833	25,833
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,277,127	1,707,845	3,214,973	803,743	803,743	803,743	803,743

Vote:797 Kotido Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 04Community Access Roads maintenance

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,884	971	971	971	971
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,884	971	971	971	971

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

			<i>Labourr based and machine based maintenance of roads conducted in all divisions.Recrutment of road gang, deployment and monitoring.</i>	Labourr based and machine based maintenance of roads conducted in all divisions.	Labourr based and machine based maintenance of roads conducted in all divisions.	Labourr based and machine based maintenance of roads conducted in all divisions.	Labourr based and machine based maintenance of roads conducted in all divisions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	26,804	6,701	6,701	6,701	6,701
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,804	6,701	6,701	6,701	6,701

Output: 04 81 08Operation of District Roads Office

Vote:797 Kotido Municipal Council

FY 2020/21

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.	<i>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>	<i>Staff salaries to all departmental staff paid. Road maintenance activities coordinated with the relevant stakeholders Office support services providedOrganising journeys and official visits</i>	Staff salaries to all departmental staff paid.	Staff salaries to all departmental staff paid.	Staff salaries to all departmental staff paid.	Staff salaries to all departmental staff paid.
				Road maintenance activities coordinated with the relevant stakeholders	Road maintenance activities coordinated with the relevant stakeholders	Road maintenance activities coordinated with the relevant stakeholders	Road maintenance activities coordinated with the relevant stakeholders
				Office support services provided	Office support services provided	Office support services provided	Office support services provided
Wage Rec't:	48,000	36,000	48,000	12,000	12,000	12,000	12,000
Non Wage Rec't:	38,560	28,920	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	86,560	64,920	48,000	12,000	12,000	12,000	12,000

Programme: 04 83 Municipal Services

Class Of OutPut: Higher LG Services

Output: 04 83 02Maintenance of Urban Infrastructure

Vote:797 Kotido Municipal Council

FY 2020/21

Non Standard Outputs:

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.

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-

Mechanised maintenance of roads conducted through reshaping and graveling using URF Roads in Entebbe Area opened. Procurement of fuel and road construction materials.

Mechanised maintenance of roads conducted through reshaping and graveling using URF

Roads in Entebbe Area opened.

Mechanised maintenance of roads conducted through reshaping and graveling using URF

Roads in Entebbe Area opened.

Mechanised maintenance of roads conducted through reshaping and graveling using URF

Roads in Entebbe Area opened.

Mechanised maintenance of roads conducted through reshaping and graveling using URF

Roads in Entebbe Area opened.

Vote:797 Kotido Municipal Council

FY 2020/21

			<i>Loporakocha road 1km Nakaal- Loporokocha road 2.5kms Technical school access 1.0kms.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	251,781	188,836	373,196	93,299	93,299	93,299	93,299	93,299
<i>Domestic Dev't:</i>	0	0	90,000	22,500	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	251,781	188,836	463,196	115,799	115,799	115,799	115,799	115,799

Vote:797 Kotido Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			10Contracting out the supply and installation.Street lights installed in the Central Division					
Non Standard Outputs:								
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:	24,000	18,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	0	0	0	0	0	0

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

Non Standard Outputs:	Access roads to Entebbe area maintained. Varietions on lorry park and drainage paid.mobilisation of affected community and machines.	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.						
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:	45,843	34,382	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2020/21

Total For KeyOutput	45,843	34,382	0	0	0	0	0
<i>Wage Rec't:</i>	48,000	36,000	48,000	12,000	12,000	12,000	12,000
<i>Non Wage Rec't:</i>	290,341	217,756	403,884	100,971	100,971	100,971	100,971
<i>Domestic Dev't:</i>	69,843	52,382	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	408,185	306,138	541,884	135,471	135,471	135,471	135,471

Vote:797 Kotido Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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

Non Standard Outputs:

Salary to 3 departmental staff paid salary for 12 months at the headquarters.Monthly processing and payment of salaries via IFMS and IPPS.	<i>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.</i>	<i>Salary to departmental staff paid for 12 months. Environment office coordinated with the center and NEMAProcessing monthly salaries Travels and journeys.</i>	Salary to departmental staff paid for 12 months. Environment office coordinated with the center and NEMA	Salary to departmental staff paid for 3 months. Environment office coordinated with the center and NEMA	Salary to departmental staff paid for 3 months. Environment office coordinated with the center and NEMA	Salary to departmental staff paid for 3 months. Environment office coordinated with the center and NEMA
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Wage Rec't:	81,000	60,750	81,000	20,250	20,250	20,250	20,250
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	81,000	60,750	86,000	21,500	21,500	21,500	21,500

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

*1000Tree nursery establishment
Maintenance of tree seedlings
Transplanting
Contious care of planted trees
Trees planted and surviving*

Vote:797 Kotido Municipal Council

FY 2020/21

Number of people (Men and Women)
participating in tree planting days

100Mobilizations
of communities
Men and women
participating
during planting
days

Non Standard Outputs:

<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
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:

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

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

No. of new land disputes settled within FY

4Conducting field
inspections.From
all the 4 municipal
divisions.

1From all the 4
municipal
divisions.

1From all the 4
municipal
divisions.

1From all the 4
municipal
divisions.

1From all the 4
municipal
divisions.

Vote:797 Kotido Municipal Council

FY 2020/21

Non Standard Outputs:	Physical planning meetings conducted. Development applications processed and approved by the physical planning committee. Conducting routine physical planning inspections	<i>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>	<i>Land claimants in entebbe area compensated 2 land titles processed. verification of claims</i>	Land claimants in entebbe area compensated 2 land titles processed.	Land claimants in entebbe area compensated 2 land titles processed.	Land claimants in entebbe area compensated 2 land titles processed.	Land claimants in entebbe area compensated 2 land titles processed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	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.	<i>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.</i>	<i>Land management and physical planning activities coordinated, Casual workers paid Local development plan for Kanawat area developed. Physical planning committee facilitated. Travels to the field, procurement of stationary.</i>	Land management and physical planning activities coordinated, Casual workers paid Local development plan for Kanawat area developed. Physical planning committee facilitated.	Land management and physical planning activities coordinated, Casual workers paid Local development plan for Kanawat area developed. Physical planning committee facilitated.	Land management and physical planning activities coordinated, Casual workers paid Local development plan for Kanawat area developed. Physical planning committee facilitated.	Land management and physical planning activities coordinated, Casual workers paid Local development plan for Kanawat area developed. Physical planning committee facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,179	1,045	1,045	1,045	1,045

Vote:797 Kotido Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	20,000	15,000	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	54,179	13,545	13,545	13,545	13,545
<i>Wage Rec't:</i>	81,000	60,750	81,000	20,250	20,250	20,250	20,250
<i>Non Wage Rec't:</i>	20,000	15,000	21,179	5,295	5,295	5,295	5,295
<i>Domestic Dev't:</i>	20,000	15,000	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	121,000	90,750	152,179	38,045	38,045	38,045	38,045

Vote:797 Kotido Municipal Council

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:			<i>4 Women, Youth and Disability council meetings conducted during the yearCommunity mobilization Conducting of meeetings Purchase of office stationary</i>	4 Women, Youth and Disability council meetings conducted during the year	4 Women, Youth and Disability council meetings conducted during the year	4 Women, Youth and Disability council meetings conducted during the year	4 Women, Youth and Disability council meetings conducted during the year
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,259	2,565	2,565	2,565	2,565
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,259	2,565	2,565	2,565	2,565

Vote:797 Kotido Municipal Council

FY 2020/21

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:			Work plans mainstreamed Community Groups supported through micro projects Conducting meetings with heads of departments Conducting gender awareness campaigns	WoCommunity Groups supported through micro projects rk plans mainstreamed	Work plans mainstreamed Community Groups supported through micro projects	Work plans mainstreamed Community Groups supported through micro projects	Work plans mainstreamed Community Groups supported through micro projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	42,909	10,727	10,727	10,727	10,727
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,909	10,727	10,727	10,727	10,727

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			50cordination with police conducting community meetings conducting family reunions with street children Of juvenile cases handled and settled	12Of juvenile cases handled and settled	12Of juvenile cases handled and settled	12Of juvenile cases handled and settled	14Of juvenile cases handled and settled
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

Output: 10 81 09Support to Youth Councils

Vote:797 Kotido Municipal Council

FY 2020/21

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>	14 division and 1 municipal council youth council supported.	14 division and 1 municipal council youth council supported.	14 division and 1 municipal council youth council supported.	14 division and 1 municipal council youth council supported.
Non Standard Outputs:							
	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 divisionsYLP groups mobilised from all the 4 divisions</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,909	7,431	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,909	7,431	2,500	625	625	625	625

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

Vote:797 Kotido Municipal Council

FY 2020/21

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,432	358	358	358	358
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,432	358	358	358	358

Output: 10 81 14 Representation on Women's Councils

No. of women councils supported

5Mobilisation of women, formation of women groups, and disbursement of women funds.4 for the divisions and 1 for the municipal headquarters.

14 for the divisions and 1 for the municipal headquarters.

14 for the divisions and 1 for the municipal headquarters.

14 for the divisions and 1 for the municipal headquarters.

14 for the divisions and 1 for the municipal headquarters.

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,998	2,999	14,731	3,683	3,683	3,683	3,683
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,998	2,999	14,731	3,683	3,683	3,683	3,683

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

Vote:797 Kotido Municipal Council

FY 2020/21

Non Standard Outputs:	UWEP and YLP programs coordinated 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 program activities supervised and monitored by stakeholders. YLP and UWEP funds recovered from beneficiary groups. Salary to 5 departmental staff paid for 12 months. Community mobilisation on all aspects of YLP and UWEP programs, and submission of reports, proceeding and payment of salary.	<i>Quarterly reports prepared Community department meetings conducted</i>	Quarterly reports prepared	Quarterly reports prepared	Quarterly reports prepared	Quarterly reports prepared
	<i>Wage Rec't:</i> 120,000	90,000	<i>120,000</i>	30,000	30,000	30,000

Vote:797 Kotido Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	11,000	8,250	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	131,000	98,250	122,500	30,625	30,625	30,625	30,625
<i>Wage Rec't:</i>	120,000	90,000	120,000	30,000	30,000	30,000	30,000
<i>Non Wage Rec't:</i>	24,907	18,680	79,331	19,833	19,833	19,833	19,833
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	144,907	108,680	199,331	49,833	49,833	49,833	49,833

Vote:797 Kotido Municipal Council

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:	Salary for the municipal planner paid for 12 months at the municipal headquarters Planning activities of departments and all divisions coordinated. workplans and reports submitted to the central government. Processing of salary, purchase of office consumables and travels to submit reports to the centre.	<i>Salary for the municipal planner paid for 3 months at the municipal headquartersSalary for the municipal planner paid for 3 months at the municipal headquarters</i>	<i>Staff salaries paid Payment of staff salaries</i>	Staff salaries for three months paid	Staff salaries for three months paid	Staff salaries for three months paid	Staff salaries for three months paid
<i>Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	19,000	4,750	4,750	4,750	4,750

Output: 13 83 02District Planning

Vote:797 Kotido Municipal Council

FY 2020/21

No of Minutes of TPC meetings				12Invitation leeters will be written, procurement of stationary, providing of refreshments to staffs, writting minutes TPC meeting conducted	3TPC meetings conducted	3TPC meetings conducted	3TPC meetings conducted	3TPC meetings conducted
No of qualified staff in the Unit				12Mobilization of staff TPC meeting held	1QUALIFIED STAFF IN PLANNING UNIT	1QUALIFIED STAFF IN PLANNING UNIT	1QUALIFIED STAFF IN PLANNING UNIT	1QUALIFIED STAFF IN PLANNING UNIT
Non Standard Outputs:				Annual performance contract form B prepared, discussed, approved and submitted to the centre.Holding planning meetings, preparation of budgets and workplans, printing and submission.				
				<i>Annual performance contract form B prepared, discussed, approved and submitted to the centre.</i>				
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000		500	500	500	500
Domestic Dev't:	0	0	8,000		2,000	2,000	2,000	2,000
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	3,000	2,250	10,000		2,500	2,500	2,500	2,500

Output: 13 83 03Statistical data collection

Vote:797 Kotido Municipal Council

FY 2020/21

Non Standard Outputs:	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.		<i>Annual statistical data produced Data collection Review of reports from service delivery points</i>	Annual statistical data produced	Annual statistical data produced	Annual statistical data produced	Annual statistical data produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	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
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 83 05Project Formulation

Non Standard Outputs:			<i>Project concepts developed, shared and submitted for consideration Document and data review Field consultation visits Holding project review meetings Conducting workshops and seminars</i>	Project concepts developed, shared and submitted for consideration	Project concepts developed, shared and submitted for consideration	Project concepts developed, shared and submitted for consideration	Project concepts developed, shared and submitted for consideration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 13 83 06Development Planning

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Non Standard Outputs:	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.	<i>Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities.</i>	<i>MDP Reviewed and updated Data collection Staff meetings and workshops to review the previous MDP</i>	MDP Reviewed and updated	MDP Reviewed and updated	MDP Reviewed and updated	MDP Reviewed and updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output: 13 83 07Management Information Systems

Non Standard Outputs:			<i>Vital information about the council performance shared and reviewd by relevant authorities (National sector Indicators)Data collection Holding project review meetings Dissemination meetings</i>	Vital information about the council performance shared and reviewd by relevant authorities (National sector Indicators)	Vital information about the council performance shared and reviewd by relevant authorities (National sector Indicators)	Vital information about the council performance shared and reviewd by relevant authorities (National sector Indicators)	Vital information about the council performance shared and reviewd by relevant authorities (National sector Indicators)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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

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Total For KeyOutput		0	0	1,000	250	250	250	250
Output: 13 83 08Operational Planning								
Non Standard Outputs:		Mothly technical Planning meetings conducted at municipal headquarters.provis ion of lunch to members, purchase of stationary and photocopying reports.	<i>Mothly technical Planning meetings conducted at municipal headquartersMothly technical Planning meetings conducted at municipal headquarters</i>	<i>Quarterly reports prepared and submitted within set deadlines Planning activities coordinated to ensure compliance Workshops and seminars attended by departmental staff Development partners and other Economic development activities coordinated in council Holding staff quarterly reporting workshops Organizing budget performance reflection meetings Cordinating development partners within the municipal council</i>				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		7,000	5,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		7,000	5,250	15,000	3,750	3,750	3,750	3,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.Arranging monitoring and supervision project visits.	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.	Development projects monitored Central Government reports submitted Service delivery points monitored Field visits Meetings and seminars with heads of institutions	Development projects monitored Central Government reports submitted Service delivery points monitored	Development projects monitored Central Government reports submitted Service delivery points monitored	Development projects monitored Central Government reports submitted Service delivery points monitored	Development projects monitored Central Government reports submitted Service delivery points monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	16,000	12,000	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Non Wage Rec't:	16,000	12,000	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	16,000	12,000	22,000	5,500	5,500	5,500	5,500
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	47,000	35,250	61,000	15,250	15,250	15,250	15,250

Vote:797 Kotido Municipal Council

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:797 Kotido Municipal Council

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Salary to 1 departmental staff paid for a year. Audit activities of council and LLGs coordinated. Processing salary, payment of salary, travels to divisions and the ministries and attending audit meetings.

Salary to 1 departmental staff paid for a year. Salary to 1 departmental staff paid for a year.

1. Salary for one departmental staff paid at municipal Headquarters 2. Management advised on audit matters and internal controls 3. Reports submitted to relevant ministries and agencies 3. Audit exit meetings attended 4. Public Accounts and audit committee meetings attended 5. Departmental performance reports and work plans prepared and submitted 1. monthly payroll verification and approvals 2. Printing and submission of reports 3. Travels to attend meetings 4. Procurement of stationary and other office consumables

1. Salary for one departmental staff paid at municipal Headquarters 2. Management advised on audit matters and internal controls 3. Reports submitted to relevant ministries and agencies 3. Audit exit meetings attended 4. Public Accounts and audit committee meetings attended 5. Departmental performance reports and work plans prepared and submitted

1. Salary for one departmental staff paid at municipal Headquarters 2. Management advised on audit matters and internal controls 3. Reports submitted to relevant ministries and agencies 3. Audit exit meetings attended 4. Public Accounts and audit committee meetings attended 5. Departmental performance reports and work plans prepared and submitted

1. Salary for one departmental staff paid at municipal Headquarters 2. Management advised on audit matters and internal controls 3. Reports submitted to relevant ministries and agencies 3. Audit exit meetings attended 4. Public Accounts and audit committee meetings attended 5. Departmental performance reports and work plans prepared and submitted

1. Salary for one departmental staff paid at municipal Headquarters 2. Management advised on audit matters and internal controls 3. Reports submitted to relevant ministries and agencies 3. Audit exit meetings attended 4. Public Accounts and audit committee meetings attended 5. Departmental performance reports and work plans prepared and submitted

Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Non Wage Rec't:	5,000	3,750	6,151	1,538	1,538	1,538	1,538
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	20,000	15,000	21,151	5,288	5,288	5,288	5,288

Output: 14 82 02Internal Audit

Vote:797 Kotido Municipal Council

FY 2020/21

Date of submitting Quarterly Internal Audit Reports			2020-10-301. <i>Preparation of audit plans</i> <i>2. Verification of documents.</i> <i>3. Travels to the field</i> <i>4. Report writing</i> <i>5.Submission of reports to council and Agencies. 16 for Divisions 04 for Headquarters</i>	2020-10-3004 for Divisions and 2 for HQ	2021-01-3004 for Divisions and 2 for HQ	2021-03-3004 for Divisions and 2 for HQ	2021-05-3004 for Divisions and 2 for HQ		
No. of Internal Department Audits			201. <i>Preparation of audit plans</i> <i>2. Verification of documents.</i> <i>3. Travels to the field</i> <i>4. Report writing</i> <i>5.Submission of reports to council and Agencies. 16 for Divisions 04 for Headquarters</i>	604 for Divisions and 2 for HQ	604 for Divisions and 2 for HQ	604 for Divisions and 2 for HQ	604 for Divisions and 2 for HQ		
Non Standard Outputs:			4 audit reports for the municipal headquarters, and 20 quarterly reports for the 4 divisions prepared and submitted to council and audit committees.Collection of audit evidence, procurement and value for money audits, investigations and preparation of reports.	<i>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.</i>	02 special audits conducted in audit areas 1. <i>Preparation of audit plans</i> 2. <i>Verification of documents.</i> 3. <i>Travels to the field</i> 4. <i>Report writing</i> 5. <i>Submission of reports to council and Agencies.</i>	Special audit conducted	Special audit conducted	Special audit conducted	Special audit conducted
Wage Rec't:			0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,000	4,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	7,000	1,750	1,750	1,750	1,750

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	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.</i>	<i>1. Internal workshops organised to train staff on audit matters 2. CPD workshops attended 1. procurement of training materials 2. organize training and mentoring materials 3. Travel to attend workshops 4. submission of training reports</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,679	670	670	670	670
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,679	670	670	670	670

Output: 14 82 04Sector Management and Monitoring

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Non Standard Outputs:		Monitoring of projects, sport audits, special investigations conducted to achieve value for moneypreparing monitoring schedules, and conducting audits		1. programs and projects inspected to ensure compliance and value for money 2. All procurement and allocated stores verified 3. Quarterly monitoring visits conducted in all divisions of the municipality 1.Verification of goods and supplies 2. inspection of allocated stores 3.monitoring all ongoing projects 4. submission of monitoring reports	1. programs and projects inspected to ensure compliance and value for money 2. All procurement and allocated stores verified 3. Quarterly monitoring visits conducted in all divisions of the municipality	1. programs and projects inspected to ensure compliance and value for money 2. All procurement and allocated stores verified 3. Quarterly monitoring visits conducted in all divisions of the municipality	1. programs and projects inspected to ensure compliance and value for money 2. All procurement and allocated stores verified 3. Quarterly monitoring visits conducted in all divisions of the municipality	1. programs and projects inspected to ensure compliance and value for money 2. All procurement and allocated stores verified 3. Quarterly monitoring visits conducted in all divisions of the municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,822	705	705	705	705	705
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,822	705	705	705	705	705
<i>Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750	3,750
<i>Non Wage Rec't:</i>	16,000	12,000	15,652	3,913	3,913	3,913	3,913	3,913
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	31,000	23,250	33,652	8,413	8,413	8,413	8,413	8,413

Vote:797 Kotido Municipal Council

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			2Air timeRadio programs on trade development conducted	1Radio programs on trade development conducted	1Radio programs on trade development conducted	1Radio programs on trade development conducted	1Radio programs on trade development conducted
No of businesses inspected for compliance to the law			8Mobilization Fuel StationaryBusiness inspected for compliance in all the four division within the municipality	2Business inspected for compliance in all the four division within the municipality	2Business inspected for compliance in all the four division within the municipality	2Business inspected for compliance in all the four division within the municipality	2Business inspected for compliance in all the four division within the municipality
No of businesses issued with trade licenses			800Registration Enumeration Assessment Billing Collection Enforcement Business issued with trade licensees	200Business issued with trade licensees	200Business issued with trade licensees	200Business issued with trade licensees	200Business issued with trade licensees
No. of trade sensitisation meetings organised at the District/Municipal Council			2Mobilization Sending invitations Venues Trade sensitization meetings organized	1Trade sensitization meetings organized	1Trade sensitization meetings organized	1Trade sensitization meetings organized	1Trade sensitization meetings organized
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<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
Total For KeyOutput	0	0	17,000	4,250	4,250	4,250	4,250

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			4Mobilization venue Airtime Radio 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	1Radio talk shows and awareness campaigns conducted
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No of businesses assisted in business registration process			16 Mobilisation, identification, training and coordination with ministry of trade.Selected from all the municipal Divisions with a help of the business forum.	4Selected from all the municipal Divisions with a help of the business forum.	4Selected from all the municipal Divisions with a help of the business forum.	4Selected from all the municipal Divisions with a help of the business forum.	4Selected from all the municipal Divisions with a help of the business forum.
No. of enterprises linked to UNBS for product quality and standards			4 Mobilisation, identification, training and coordination with ministry of trade.From all the municipal divisions.	1From all the municipal divisions.	1From all the municipal divisions.	1From all the municipal divisions.	1From all the municipal divisions.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,836	5,877	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
Total For KeyOutput	7,836	5,877	2,000	500	500	500	500

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Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			4 Conducting a market information surveys Conducting business confidence index Market information reports disseminated	1Market information reports disseminated	1Market information reports disseminated	1Market information reports disseminated	1Market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			2 Identification of producer mentor-ship on conformity to standards monitoring on progress coaching on business development producer linked to markets	1producer linked to markets	1producer linked to markets	1producer linked to markets	1producer linked to markets
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,589	647	647	647	647
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,589	647	647	647	647

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			20 Identification Classification EnumerationName s of hospitality facilities I.E Lodges, Hotels and Restaurants	5Names of hospitality facilities I.E Lodges, Hotels and Restaurants	5Names of hospitality facilities I.E Lodges, Hotels and Restaurants	5Names of hospitality facilities I.E Lodges, Hotels and Restaurants	5Names of hospitality facilities I.E Lodges, Hotels and Restaurants
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No. and name of new tourism sites identified			5 <i>Identification Enumeration Documentation Tourism sites identified and named</i>	1Tourism sites identified and named	1Tourism sites identified and named	1Tourism sites identified and named	1Tourism sites identified and named
No. of tourism promotion activities meanstremed in district development plans			4 <i>Tourism trainings Making of tourism information bulletins Tourism promotional activities mainstreamed in municipal development plans</i>	1Tourism promotional activities mainstreamed in municipal development plans	1Tourism promotional activities mainstreamed in municipal development plans	1Tourism promotional activities mainstreamed in municipal development plans	1Tourism promotional activities mainstreamed in municipal development plans
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,900	725	725	725	725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,900	725	725	725	725

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Output: 06 83 08Sector Management and Monitoring

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>	1,771	1,328	2,688	672	672	672	672
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,771	1,328	2,688	672	672	672	672
<i>Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Non Wage Rec't:</i>	9,607	7,205	12,177	3,044	3,044	3,044	3,044
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,607	7,205	27,177	6,794	6,794	6,794	6,794

N/A