

---

## Vote:797 Kotido Municipal Council

## FY 2021/22

---

### Foreword

The Municipal Council is mandated to carry out the budgeting function. This is contained in section 77(5) of Local Governments Act CAP 243 which stipulates that a Local Government Budget for the ensuing financial year shall always take into account the approved Municipal Development Plan of the Local Government. Therefore, priorities in the Annual Work Plan and Budget have been drawn from the Municipal LGDP III for FY 2020/2021-2024/2025. The theme of the budget FY 2020/2021 is industrialisation for inclusive growth, employment and wealth creation. The budget will therefore focus on investment in Agro-industrialisation, Infrastructure Development and Human Capital Development (Education and Health). The Municipality is committed to land titling of public lands, It will renovate the old council hall, procure furniture for the town clerks office, procure laptop and printer for the procurement office, Fence kapuyon demonstration site, procure computer and printer for the production office, construct a dormitory at Kotido army primary school , procure laptop for the MEO, supply and install solar lights at kotido army, supply beds to kotido army P/S, Construct a four stance latrine for boys at Lomukura primary school , renovate a maternity ward at Panyangara HC III, Install street lights in selected roads in central division, carry out stone pitching in selected roads, conduct routine mechanised and manual maintenance of roads in the municipality, Install culvert lines in selected roads of the municipality To achieve the goal of the Annual Work Plan and Budget for FY 2021/2022, public goods and services shall be delivered in an efficient manner as compared to the previous financial years. I am therefore calling upon all stake holders and our Development Partners to support Municipal Council in implementing this Annual Work Plan and Budget FY 2021/2022



MUKOBI SELEVERIO BYARUFU - TOWN CLERK

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

# Vote:797 Kotido Municipal Council

FY 2021/22

## Non Standard Outputs:

	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.</i>	<i>Monthly Salary to all departmental staff paid Council activities coordinated with the central Government ministries, agencies and departments. Funds of the vote accounted for. Audit queries and treasury memorandum acted upon. Staff performance supervised in collaboration with departments and stakeholders. Senior management and TPC meetings conducted.Organize official travels to MDAs, pay for telecommunication, procure office stationary and consumables, attend workshops and seminars.</i>	Monthly Salary to all departmental staff paid  Council activities coordinated with the central Government ministries, agencies and departments.  Funds of the vote accounted for.  Audit queries and treasury memorandum acted upon.  Staff performance supervised and heads of departments appraised.  Service delivery supervised in collaboration with departments and stakeholders.  Senior management and TPC meetings conducted.	Monthly Salary to all departmental staff paid  Council activities coordinated with the central Government ministries, agencies and departments.  Funds of the vote accounted for.  Audit queries and treasury memorandum acted upon.  Staff performance supervised and heads of departments appraised.  Service delivery supervised in collaboration with departments and stakeholders.  Senior management and TPC meetings conducted.	Monthly Salary to all departmental staff paid  Council activities coordinated with the central Government ministries, agencies and departments.  Funds of the vote accounted for.  Audit queries and treasury memorandum acted upon.  Staff performance supervised and heads of departments appraised.  Service delivery supervised in collaboration with departments and stakeholders.  Senior management and TPC meetings conducted.	Monthly Salary to all departmental staff paid  Council activities coordinated with the central Government ministries, agencies and departments.  Funds of the vote accounted for.  Audit queries and treasury memorandum acted upon.  Staff performance supervised and heads of departments appraised.  Service delivery supervised in collaboration with departments and stakeholders.  Senior management and TPC meetings conducted.	Monthly Salary to all departmental staff paid  Council activities coordinated with the central Government ministries, agencies and departments.  Funds of the vote accounted for.  Audit queries and treasury memorandum acted upon.  Staff performance supervised and heads of departments appraised.  Service delivery supervised in collaboration with departments and stakeholders.  Senior management and TPC meetings conducted.
<b>Wage Rec't:</b>	0	0	<b>341,022</b>	85,255	85,255	85,255	85,255	
<b>Non Wage Rec't:</b>	50,657	37,993	<b>24,297</b>	6,074	6,074	6,074	6,074	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	

# Vote:797 Kotido Municipal Council

**FY 2021/22**

Total For KeyOutput	50,657	37,993	365,319	91,330	91,330	91,330	91,330
<b>Budget Output: 81 02Human Resource Management Services</b>							
%age of LG establish posts filled			72%Conducting wage analysis, Processing recruitment permission, declaration of vacancies, selection, recruitment, and deployment of new staff.Of all established positions filled	72%Of all established positions filled	72%Of all established positions filled	72%Of all established positions filled	72%Of all established positions filled
%age of pensioners paid by 28th of every month			100%Regular payroll updates, reviews and salary processing.Of all pensioners paid on time				
%age of staff appraised			100%Conducting performance management sessions with staff, performance planning, reporting and evaluation/assessment, preparing performance improvement plans.Staff on all payroll categories appraised.	100%Staff on all payroll categories appraised.	100%Staff on all payroll categories appraised.	100%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			100%Regular payroll updates, reviews and salary processing.Paid salary on time and returns submitted by heads of cost centres.				
<b>Non Standard Outputs:</b>							

# Vote:797 Kotido Municipal Council

**FY 2021/22**

<i>Wage Rec't:</i>	280,135	210,101	0	0	0	0	0
<i>Non Wage Rec't:</i>	154,009	115,506	164,997	41,249	41,249	41,249	41,249
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>434,144</b>	<b>325,608</b>	<b>164,997</b>	<b>41,249</b>	<b>41,249</b>	<b>41,249</b>	<b>41,249</b>

## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

	<i>3Holding meetings to review performance improvement plans.Training policy, performance improvement plan and CBG plan formulated.</i>	3Training policy, performance improvement plan and CBG plan formulated.	3Training policy, performance improvement plan and CBG plan formulated.	3Training policy, performance improvement plan and CBG plan formulated.	3Training policy, performance improvement plan and CBG plan formulated.
No. (and type) of capacity building sessions undertaken	<i>3Conducting training needs assessments, conducting performance improvement meetings and organizing the trainings and reporting.as follows; Performance improvement, career development and discretionary capacity building.</i>	3as follows; Performance improvement, career development and discretionary capacity building.	3as follows; Performance improvement, career development and discretionary capacity building.	3as follows; Performance improvement, career development and discretionary capacity building.	3as follows; Performance improvement, career development and discretionary capacity building.

## 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>	24,058	18,044	19,200	4,800	4,800	4,800	4,800
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,058</b>	<b>18,044</b>	<b>19,200</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>

# Vote:797 Kotido Municipal Council

FY 2021/22

## Budget Output: 81 04Supervision of Sub County programme implementation

<b>Non Standard Outputs:</b>	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.</i>	<i>Lower local Governments, schools and health facilities supervised and monitored at least once every quarter. Division audit issues followed up for implementation. Divisions supported to prepare budgets and work plans. Guard and security services on all council installations provided. Legal suits against council followed up in courts. preparation of monitoring tools, and preparation of reports, hire of guards and followup of suits with Solicitor General.</i>	Lower local Governments, schools and health facilities supervised and monitored at least once every quarter. Division audit issues followed up for implementation. Divisions supported to prepare budgets and work plans. Guard and security services on all council installations provided. Legal suits against council followed up in courts.	Lower local Governments, schools and health facilities supervised and monitored at least once every quarter. Division audit issues followed up for implementation. Divisions supported to prepare budgets and work plans. Guard and security services on all council installations provided. Legal suits against council followed up in courts.	Lower local Governments, schools and health facilities supervised and monitored at least once every quarter. Division audit issues followed up for implementation. Divisions supported to prepare budgets and work plans. Guard and security services on all council installations provided. Legal suits against council followed up in courts.	Lower local Governments, schools and health facilities supervised and monitored at least once every quarter. Division audit issues followed up for implementation. Divisions supported to prepare budgets and work plans. Guard and security services on all council installations provided. Legal suits against council followed up in courts.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	33,770	25,327	19,000	4,750	4,750	4,750	4,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,770</b>	<b>25,327</b>	<b>19,000</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>

## Budget Output: 81 05Public Information Dissemination

# Vote:797 Kotido Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

			<i>Information on Government programs disseminated through radio and community meetings on quarterly basis.organizing radio and community meeting programs, making presentations</i>	Information on Government programs disseminated through radio and community meetings on quarterly basis.	Information on Government programs disseminated through radio and community meetings on quarterly basis.	Information on Government programs disseminated through radio and community meetings on quarterly basis.	Information on Government programs disseminated through radio and community meetings on quarterly basis.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,497	374	374	374	374
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,497</b>	<b>374</b>	<b>374</b>	<b>374</b>	<b>374</b>

**Budget Output: 81 06Office Support services**

**Non Standard Outputs:**

	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.</i>	<i>Office cleaning materials procured. Allowances to office support staff paid. Offices cleaned on a daily basis.Procurement of office cleaning materials.</i>	Office cleaning materials procured. Allowances to office support staff paid. Offices cleaned on a daily basis.	Office cleaning materials procured. Allowances to office support staff paid. Offices cleaned on a daily basis.	Office cleaning materials procured. Allowances to office support staff paid. Offices cleaned on a daily basis.	Office cleaning materials procured. Allowances to office support staff paid. Offices cleaned on a daily basis.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Budget Output: 81 08Assets and Facilities Management**

# Vote:797 Kotido Municipal Council

**FY 2021/22**

No. of monitoring reports generated			4purchase of stationary and report writing and submission.Multi sector monitoring reports generated and recommendations acted upon.	4Multi sector monitoring reports generated and recommendations acted upon.	4Multi sector monitoring reports generated and recommendations acted upon.	4Multi sector monitoring reports generated and recommendations acted upon.	4Multi sector monitoring reports generated and recommendations acted upon.		
No. of monitoring visits conducted			4Organising monitoring schedulesMulti sector monitoring visits conducted covering all government programs.	4Multi sector monitoring visits conducted covering all government programs.	4Multi sector monitoring visits conducted covering all government programs.	4Multi sector monitoring visits conducted covering all government programs.	4Multi sector monitoring visits conducted covering all government programs.		
Non Standard Outputs:			Office equipment regularly serviced and maintained. Administration vehicle maintained.hiring of a service provider and regular servicing.	Office equipment regularly serviced and maintained. Administration vehicle maintained.Office equipment regularly serviced and maintained. Administration vehicle maintained.	Annual Board of survey constituted and report submitted to AG. All council assets periodically maintained and serviced. Assets register updated annually. Appointment of BOS, submission of report by 30th August, and updating the assets register.	Annual Board of survey constituted and report submitted to AG.	Annual Board of survey constituted and report submitted to AG.	Annual Board of survey constituted and report submitted to AG.	Annual Board of survey constituted and report submitted to AG.
				All council assets periodically maintained and serviced.	All council assets periodically maintained and serviced.	All council assets periodically maintained and serviced.	All council assets periodically maintained and serviced.	All council assets periodically maintained and serviced.	All council assets periodically maintained and serviced.
				Assets register updated annually.	Assets register updated annually.	Assets register updated annually.	Assets register updated annually.	Assets register updated annually.	Assets register updated annually.
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			13,000	9,750	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			13,000	9,750	6,000	1,500	1,500	1,500	1,500

**Budget Output: 81 09Payroll and Human Resource Management Systems**



# Vote:797 Kotido Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	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.</i>	<i>Council payroll properly managed through the IPPS system. Payroll shared and cleaned together with heads of cost centers on a monthly basis. Monthly payroll printing done. Payroll displayed, monthly data capture done,</i>	Council payroll properly managed through the IPPS system. Payroll shared and cleaned together with heads of cost centers on a monthly basis.	Council payroll properly managed through the IPPS system. Payroll shared and cleaned together with heads of cost centers on a monthly basis.	Council payroll properly managed through the IPPS system. Payroll shared and cleaned together with heads of cost centers on a monthly basis.	Council payroll properly managed through the IPPS system. Payroll shared and cleaned together with heads of cost centers on a monthly basis.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	5,300	1,325	1,325	1,325	1,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,300</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>

## Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			<i>15%Planning and organisng for the training.of all staff trained in basic records management</i>	15%of all staff trained in basic records management	15%of all staff trained in basic records management	15%of all staff trained in basic records management	15%of all staff trained in basic records management
<b>Non Standard Outputs:</b>	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.</i>	<i>Council records properly managed. Mails and correspondences received and routed to action officers.purchase office tools and equipment, regularly update files.</i>	Council records properly managed. Mails and correspondences received and routed to action officers.	Council records properly managed. Mails and correspondences received and routed to action officers.	Council records properly managed. Mails and correspondences received and routed to action officers.	Council records properly managed. Mails and correspondences received and routed to action officers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,000	1,750	1,750	1,750	1,750

# Vote:797 Kotido Municipal Council

**FY 2021/22**

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

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

<b>Non Standard Outputs:</b>	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. News papers and periodicals procured.Council activities advertised in print and on local FM radio stations. News papers and periodicals procured.</i>	<i>Information collected from various sources both print and non print media.Purchase of news papers, periodicals and small office equipment.</i>	Information collected from various sources both print and non print media.	Information collected from various sources both print and non print media.	Information collected from various sources both print and non print media.	Information collected from various sources both print and non print media.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## *Budget Output: 81 13Procurement Services*

# Vote:797 Kotido Municipal Council

FY 2021/22

## Non Standard Outputs:

Procuremnt plans prepared, approved and submitted.	<i>Procuremnt plans prepared, approved and submitted.</i>	<i>All procurement advertised in print media. Contract committee meetings conducted bi-monthly. Technical evaluation committee meetings held. Quarterly procurement reports prepared and submitted to PPDA.</i>	All procurement advertised in print media.	All procurement advertised in print media.	All procurement advertised in print media.	All procurement advertised in print media.
Procurement activities coordinated with departments and PPDA. Contract committee allowances processed and paid. Technical evaluation meetings conducted.	<i>Procurement activities coordinated with departments and PPDA. Contract committee allowances processed and paid. Technical evaluation meetings conducted.</i>	<i>Quarterly procurement reports prepared and submitted to council and PPDA.</i>	Contract committee meetings conducted bi-monthly.	Contract committee meetings conducted bi-monthly.	Contract committee meetings conducted bi-monthly.	Contract committee meetings conducted bi-monthly.
Administrative review meetings held. Procurement reports prepared and submitted to council and PPDA. travels, fuel, stationary, meals and drinks.	<i>Administrative review meetings held. Procurement reports prepared and submitted to council and PPDA.</i>	<i>Technical evaluation committee meetings held.</i>	Technical evaluation committee meetings held.	Technical evaluation committee meetings held.	Technical evaluation committee meetings held.	Technical evaluation committee meetings held.
			Quarterly procurement reports prepared and submitted to PPDA.	Quarterly procurement reports prepared and submitted to PPDA.	Quarterly procurement reports prepared and submitted to PPDA.	Quarterly procurement reports prepared and submitted to PPDA.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,000	9,750	13,292	3,323	3,323	3,323

## Vote:797 Kotido Municipal Council

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>13,292</b>	<b>3,323</b>	<b>3,323</b>	<b>3,323</b>	<b>3,323</b>

### Output Class: Lower Local Services

#### Budget Output: 81 51Lower Local Government Administration

#### Non Standard Outputs:

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.**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	188,123	141,092	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>188,123</b>	<b>141,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			<i>1Advertisement and acquisition.Laptop computer for PDU procured.</i>	1Laptop computer for PDU procured.	1Laptop computer for PDU procured.	1Laptop computer for PDU procured.	1Laptop computer for PDU procured.
			<i>Furniture for office of town clerk procured.</i>	Furniture for office of town clerk procured.	Furniture for office of town clerk procured.	Furniture for office of town clerk procured.	Furniture for office of town clerk procured.
No. of existing administrative buildings rehabilitated			<i>1Procurement of a contractor and execution of works.Council hall/old municipal block renovated.</i>	1Council hall/old municipal block renovated.	1Council hall/old municipal block renovated.	1Council hall/old municipal block renovated.	1Council hall/old municipal block renovated.
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	60,000	45,000	<i>62,800</i>	15,700	15,700	15,700	15,700
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>62,800</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>
<i>Wage Rec't:</i>	280,135	210,101	<i>341,022</i>	85,255	85,255	85,255	85,255
<i>Non Wage Rec't:</i>	483,558	362,668	<i>248,383</i>	62,096	62,096	62,096	62,096
<i>Domestic Dev't:</i>	84,058	63,044	<i>82,000</i>	20,500	20,500	20,500	20,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>847,752</b>	<b>635,814</b>	<b>671,405</b>	<b>167,851</b>	<b>167,851</b>	<b>167,851</b>	<b>167,851</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

# Vote:797 Kotido Municipal Council

# FY 2021/22

## Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<b>2021-08-31Purchase and procuring the following: stationary fuel, printing and photocopying, telecommunication services, Bank reconcillations done, journal entries prepared, asset registers updated, schedules of receivables and payables prepared, draft accounts printed , reviewed and submitted for submitting the annual performance report</b>	2021-08-31for submitting the annual performance report	2021-08-31for submitting the annual performance report	2021-08-31for submitting the annual performance report	2021-08-31for submitting the annual performance report
<b>Non Standard Outputs:</b>			<b>salaries for 12 departmental staffs processed and paid for 12 months processing and paying salaries for 12 departmental staffs at municipal headquarters</b>	salaries for 12 departmental staffs processed and paid for 12 months	salaries for 12 departmental staffs processed and paid for 12 months	salaries for 12 departmental staffs processed and paid for 12 months	salaries for 12 departmental staffs processed and paid for 12 months
<b>Wage Rec't:</b>	130,000	97,500	<b>125,373</b>	31,343	31,343	31,343	31,343
<b>Non Wage Rec't:</b>	9,333	6,999	<b>4,000</b>	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>139,333</b>	<b>104,499</b>	<b>129,373</b>	<b>32,343</b>	<b>32,343</b>	<b>32,343</b>	<b>32,343</b>

## Budget Output: 81 02Revenue Management and Collection Services

# Vote:797 Kotido Municipal Council

**FY 2021/22**

Value of Hotel Tax Collected			<b>4500000.00</b> <i>Tax , mobilization, enumeration and assessment, collectionCollected from all hotels within the municipality</i>	4500000Collected from all hotels within the municipality	4500000Collected from all hotels within the municipality	4500000Collected from all hotels within the municipality	4500000
Value of LG service tax collection			<b>30000000</b> <i>Tax , mobilisation, enumeration and assessment, collection and monitoring.Collect ed from all people in gainful businesses in the whole municipality</i>	30000000Collected from all people in gainful businesses in the whole municipality	30000000Collected from all people in gainful businesses in the whole municipality	30000000Collected from all people in gainful businesses in the whole municipality	30000000Collected from all people in gainful businesses in the whole municipality
Value of Other Local Revenue Collections			<b>25000000</b> <i>Tax , mobilisation, enumeration and assessment, collection and monitoring.Collect ed from all sources of local revenue within the municipality,</i>	25000000Collected from all sources of local revenue within the municipality,	25000000Collected from all sources of local revenue within the municipality,	25000000Collected from all sources of local revenue within the municipality,	25000000Collected from all sources of local revenue within the municipality,
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	8,839	6,629	<b>2,550</b>	638	638	638	638
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,839</b>	<b>6,629</b>	<b>2,550</b>	<b>638</b>	<b>638</b>	<b>638</b>	<b>638</b>



# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<b>2021-05-09 Meetings of Budget desk, TPC and council Budget presented and approved by the council.</b>	2021-05-09 Budget presented and approved by the council.	2021-05-09 Budget presented and approved by the council.	2021-05-09 Budget presented and approved by the council.	2021-05-09 Budget presented and approved by the council.
Date of Approval of the Annual Workplan to the Council			<b>2021-03-04 Meetings of Budget desk, TPC and council Annual work plan presented to the council for approval.</b>	2021-04-20 Annual work plan presented to the council for approval.	2021-04-20 Annual work plan presented to the council for approval.	2021-04-20 Annual work plan presented to the council for approval.	2021-04-20 Annual work plan presented to the council for approval.
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,600	1,950	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>2,000</b>	500	500	500	500
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>2,600</b>	<b>1,950</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 04 LG Expenditure management Services

<b>Non Standard Outputs:</b>	Books of accounts maintained Store ledgers updated Asset registers updated Maintaining books of Accounts Maintaining store ledgers Maintaining Asset registers	<b>Books of accounts maintained Store ledgers updated Asset registers updated Books of accounts maintained Store ledgers updated Asset registers updated</b>	<b>Books of accounts maintained, store ledgers updated, Asset registers updated, Maintaining books of accounts updating stores ledgers updating asset registers</b>	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,
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	5,600	4,200	<b>2,550</b>	638	638	638	638
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:797 Kotido Municipal Council

**FY 2021/22**

Total For KeyOutput		5,600	4,200	2,550	638	638	638	638
<b>Budget Output: 81 05LG Accounting Services</b>								
Date for submitting annual LG final accounts to Auditor General				<b>2021-02-08Up dating all books of accounts, preparing and submission of accounts.Final accounts submitted to the office of the auditor general.</b>	2021-08-02Final accounts submitted to the office of the auditor general.	2021-08-02Final accounts submitted to the office of the auditor general.	2021-08-02Final accounts submitted to the office of the auditor general.	2021-08-02Final accounts submitted to the office of the auditor general.
<b>Non Standard Outputs:</b>	Cash books updated Books of accounts prepared and submitted updating of cash books Preparation and submission of final accounts	<b>Cash books updated Books of accounts prepared and submittedCash books updated Books of accounts prepared and submitted</b>	<b>Cash books updated Books of accounts prepared and submitted</b>	<b>Cash books updated Books of accounts prepared and submitted preparation and submission of final accountsUpdating cash books preparing books of accounts submission of reports</b>	Cash books updated Books of accounts prepared and submitted preparation and submission of final accounts	Cash books updated Books of accounts prepared and submitted preparation and submission of final accounts	Cash books updated Books of accounts prepared and submitted preparation and submission of final accounts	Cash books updated Books of accounts prepared and submitted preparation and submission of final accounts
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	5,161	3,871	2,900	725	725	725	725
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>5,161</b>	<b>3,871</b>	<b>2,900</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>725</b>

**Budget Output: 81 06Integrated Financial Management System**

# Vote:797 Kotido Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	- 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</i>	<i>IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS staff Maintenance of IFMS generator Procuring accountability stationary Attending workshops and seminars</i>	IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS staff	IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS staff	IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS staff	IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS 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
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 81 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	130,000	97,500	125,373	31,343	31,343	31,343	31,343
<i>Non Wage Rec't:</i>	61,533	46,149	42,000	10,500	10,500	10,500	10,500
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>191,533</b>	<b>143,649</b>	<b>172,373</b>	<b>43,093</b>	<b>43,093</b>	<b>43,093</b>	<b>43,093</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 01LG Council Administration Services*

# Vote:797 Kotido Municipal Council

FY 2021/22

## Non Standard Outputs:

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.	<i>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.</i>	<i>salary for 6 elected leaders paid. 4 ivision chairpersons, mayor and deputy. Local council sector activities cordinated with departments office support services to local council provided welfare of political leaders cartered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff1. ex-grati for 39 municipal councillors paid for fiur quarters 2. Honanaria for 50 division councilors paid during the financial year 3. salaries for six political leaders paid 4. telecommunication expenses for political leaders facilitated Travels for clerk to council facilitated</i>	salary for 6 elected leaders paid. 4 ivision chairpersons, mayor and deputy. Local council sector activities coordinated with departments office support services to local council provided welfare of political leaders cartered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff	salary for 6 elected leaders paid. 4 ivision chairpersons, mayor and deputy. Local council sector activities cordinated with departments office support services to local council provided welfare of political leaders cartered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff	salary for 6 elected leaders paid. 4 ivision chairpersons, mayor and deputy. Local council sector activities coordinated with departments office support services to local council provided welfare of political leaders cartered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff	salary for 6 elected leaders paid. 4 ivision chairpersons, mayor and deputy. Local council sector activities coordinated with departments office support services to local council provided welfare of political leaders cartered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff	salary for 6 elected leaders paid. 4 ivision chairpersons, mayor and deputy. Local council sector activities coordinated with departments office support services to local council provided welfare of political leaders cartered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff
<b>Wage Rec't:</b>	45,000	33,750	<b>41,496</b>	10,374	10,374	10,374	10,374
<b>Non Wage Rec't:</b>	43,048	32,286	<b>94,305</b>	23,576	23,576	23,576	23,576

# Vote:797 Kotido Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,048</b>	<b>66,036</b>	<b>135,801</b>	<b>33,950</b>	<b>33,950</b>	<b>33,950</b>	<b>33,950</b>

## Budget Output: 82 05LG Financial Accountability

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,040	12,030	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,040</b>	<b>12,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No of minutes of Council meetings with relevant resolutions

6scheduling dates  
drafting of the  
order paper  
sending out  
invitations  
Writing of meeting  
minutes with  
relevant resolutions  
Organising  
monthly meetings  
and writing  
minutes.

6Organising  
monthly meetings  
and writing  
minutes.

6Organising  
monthly meetings  
and writing  
minutes.

6Organising  
monthly meetings  
and writing  
minutes.

6Organising  
monthly meetings  
and writing  
minutes.

### Non Standard Outputs:

Quarterly executive  
committee  
oversight visits  
conducted.Organisi  
ng monitoring  
visits of programs  
and projects.

*Quarterly  
executive  
committee  
oversight visits  
conducted.Quarterl  
y executive  
committee  
oversight visits  
conducted.*

*04 travels  
facilitated 04  
monitoring visits  
conducted 04  
planning and  
coordination  
meetings held  
Travels of political  
leaders for  
monitoring,  
security meetings,  
planning and  
coordination  
meetings*

04 travels  
facilitated  
04 monitoring  
visits conducted  
04 planning and  
coordination  
meetings held

04 travels  
facilitated  
04 monitoring  
visits conducted  
04 planning and  
coordination  
meetings held

04 travels  
facilitated  
04 monitoring  
visits conducted  
04 planning and  
coordination  
meetings held

04 travels  
facilitated  
04 monitoring  
visits conducted  
04 planning and  
coordination  
meetings held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
--------------------	---	---	---	---	---	---	---

# Vote:797 Kotido Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	19,561	14,671	25,250	6,313	6,313	6,313	6,313
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,561</b>	<b>14,671</b>	<b>25,250</b>	<b>6,313</b>	<b>6,313</b>	<b>6,313</b>	<b>6,313</b>

## Budget Output: 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	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 Ex-gratia paid to LCI and II chairpersons. Quarterly Honiara to Division Councillors paid = Quarterly allowances to Councillors paid at the municipal headquarters. Quarterly Ex-gratia paid to LCI and II chairpersons. Quarterly Honiara to Division Councillors paid =</i>	<i>Quarterly allowances to councilors paid at municipal headquarters Quarterly ex-gratia paid to LC I and II chairpersons Quarterly Honiara to division councillors paid conducting 4 municipal standing committees meetings at municipal headquarters conducting 4 business committee meetings at municipal headquarters</i>	Quarterly allowances to councilors paid at municipal headquarters Quarterly ex-gratia paid to LC I and II chairpersons Quarterly Honiara to division councillors paid	Quarterly allowances to councilors paid at municipal headquarters Quarterly ex-gratia paid to LC I and II chairpersons Quarterly Honiara to division councillors paid	Quarterly allowances to councilors paid at municipal headquarters Quarterly ex-gratia paid to LC I and II chairpersons Quarterly Honiara to division councillors paid	Quarterly allowances to councilors paid at municipal headquarters Quarterly ex-gratia paid to LC I and II chairpersons Quarterly Honiara to division councillors paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,444	60,333	10,430	2,608	2,608	2,608	2,608
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:797 Kotido Municipal Council

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>80,444</b>	<b>60,333</b>	<b>10,430</b>	<b>2,608</b>	<b>2,608</b>	<b>2,608</b>	<b>2,608</b>
<i>Wage Rec't:</i>	45,000	33,750	<b>41,496</b>	10,374	10,374	10,374	10,374
<i>Non Wage Rec't:</i>	159,093	119,320	<b>129,985</b>	32,496	32,496	32,496	32,496
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>204,093</b>	<b>153,070</b>	<b>171,481</b>	<b>42,870</b>	<b>42,870</b>	<b>42,870</b>	<b>42,870</b>



## Vote:797 Kotido Municipal Council

**FY 2021/22**

### Sub-SubProgramme 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	N/A		Salaries and wages paid for departmental staffs for 12 months on every 28th day of the month departmental activities monitored for quality assurance reports produced and submitted to relevant authorities Production data collected by both extension staff and town agents At least 1000 Farmers trained on application of modern agricultural technologies processing and paying salaries for departmental staffs Monitoring of departmental activities Departmental report writing				
Wage Rec't:	31,899	23,924	31,899	7,975	7,975	7,975	7,975
Non Wage Rec't:	2,112	1,584	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,011	25,508	32,899	8,225	8,225	8,225	8,225

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

# Vote:797 Kotido Municipal Council

**FY 2021/22**

Non Standard Outputs:	N/A		Departmental data collected and disseminated Collection analysis and dissemination of departmental data				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

## Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:			At least 1000 farmers trained on modern farming technologies during the financial yearTraining of at least 1000 farmers on modern farming technologies				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	464	348	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	464	348	2,000	500	500	500	500

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	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</i>	<i>Parish development activities executed in the 04 divisions and 19 divisions as per guidelines during the financial year Execution of parish development activities as per guidelines</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	298,110	74,528	74,528	74,528	74,528	74,528
<i>Domestic Dev't:</i>	25,071	18,803	32,282	8,071	8,071	8,071	8,071	8,071
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,071</b>	<b>18,803</b>	<b>330,393</b>	<b>82,598</b>	<b>82,598</b>	<b>82,598</b>	<b>82,598</b>	<b>82,598</b>

### Service Area: 82 District Production Services

## Output Class: Higher LG Services

# Vote:797 Kotido Municipal Council

**FY 2021/22**

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

Non Standard Outputs:	N/A		At least daily monitoring and supervision of slaughter houses conducted meat inspection conducted supervision and monitoring of slaughter houses in the municipal council Conducting daily monitoring and supervision of slaughter houses conducting meat inspection				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	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
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## *Budget Output: 82 02Cross cutting Training (Development Centres)*

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	4,700	1,175	1,175	1,175	1,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,700</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>

## *Budget Output: 82 03Livestock Vaccination and Treatment*

# Vote:797 Kotido Municipal Council

FY 2021/22

Non Standard Outputs:	livestock vaccinated and treated mobilization of livestock farmers	<i>livestock vaccinated and treated</i>	<i>Livestock vaccinated and treated in the four divisions of the municipal council</i>				
	Disease surveillance treatment and vaccination of animals		<i>Conducting livestock vaccination conducting disease surveillance in the four divisions of the municipality</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	crop disease monitored and minimized Training of farmers on disease management distribution of crop pesticides and herbicides	<i>crop disease monitored and minimized</i>	<i>Crop diseases monitored and minimised across the four divisions of the municipality</i>				
			<i>Monitoring of crop diseases treating framers on crop diseases</i>				
			<i>Distribution of crop pesticides and herbicides</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 82 06Agriculture statistics and information

# Vote:797 Kotido Municipal Council

**FY 2021/22**

Non Standard Outputs:	N/A		<i>production of productivity , prices data in the agricultural sector in the municipalitycollection of production and productivity data of the agricultural sector of the municipality</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,500</b>	<b>4,875</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## **Budget Output: 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>				
			<i>Deployment of tsetse traps in respective locations</i>				
			<i>Tsetse traps deployed and maintained</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## **Budget Output: 82 08Sector Capacity Development**

## Vote:797 Kotido Municipal Council

**FY 2021/22**

Non Standard Outputs:	N/A		<i>staff travels facilitated during the year Facilitating staff departmental travels during the financial year</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,522	630	630	630	630
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,522	630	630	630	630

### Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	N/A		<i>Data on livestock production and productivity produced production of livestock productivity and prices data during the year</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	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	6,000	4,500	5,000	1,250	1,250	1,250	1,250

### Budget Output: 82 12District Production Management Services



# Vote:797 Kotido Municipal Council

**FY 2021/22**

Non Standard Outputs:	N/A		<i>sensitisation messages developed on radio stations to creat awareness official travels facilitated on quarterly basis Agricultural inputs procured and distributed to farmers at division level Welfare of staff catered for the department</i> <i>sensitisation messages developed on radio stations to creat awareness official travels facilitated on quarterly basis Agricultural inputs procured and distributed to farmers at division level Welfare of staff catered for the department</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,967	4,475	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,967</b>	<b>4,475</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 82 72Administrative Capital

#### Non Standard Outputs:

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

### Budget Output: 82 85Crop marketing facility construction

No of plant marketing facilities constructed

#### Non Standard Outputs:

			<i>1plant marketing facility fenced</i>				
			<i>Kapuyon site fenced</i>				
			<i>procurement and contract managment activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	13,136	3,284	3,284	3,284	3,284
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,136</b>	<b>3,284</b>	<b>3,284</b>	<b>3,284</b>	<b>3,284</b>

<i>Wage Rec't:</i>	31,899	23,924	31,899	7,975	7,975	7,975	7,975
<i>Non Wage Rec't:</i>	48,542	36,407	348,832	87,208	87,208	87,208	87,208
<i>Domestic Dev't:</i>	25,071	18,803	50,418	12,605	12,605	12,605	12,605
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>105,512</b>	<b>79,134</b>	<b>431,150</b>	<b>107,787</b>	<b>107,787</b>	<b>107,787</b>	<b>107,787</b>

## Vote:797 Kotido Municipal Council

**FY 2021/22**

### Sub-SubProgramme 5 Health

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

# Vote:797 Kotido Municipal Council

FY 2021/22

## Budget Output: 81 01Public Health Promotion

<b>Non Standard Outputs:</b>	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.</i>	<i>public health and hygiene services provided to the community Nuisance identified and notices servered public premises inspected Garbage collected and disposed Waste collection tractor maintained public toilets cleaned and maintained sanitation week observed Allowances to staff paid General cleanness observed Payment of salaries for health department staff Payment of allowances for departmental staffs Telecommunication expenses facilitation for departmental staff Managment of the landfill Water bills paid support staff supported in cases of death and incapacity</i>	public health and hygiene services provided to the community Nuisance identified and notices servered public premises inspected Garbage collected and disposed Waste collection tractor maintained public toilets cleaned and maintained sanitation week observed Allowances to staff paid General cleanness observed	public health and hygiene services provided to the community Nuisance identified and notices servered public premises inspected Garbage collected and disposed Waste collection tractor maintained public toilets cleaned and maintained sanitation week observed Allowances to staff paid General cleanness observed	public health and hygiene services provided to the community Nuisance identified and notices servered public premises inspected Garbage collected and disposed Waste collection tractor maintained public toilets cleaned and maintained sanitation week observed Allowances to staff paid General cleanness observed	public health and hygiene services provided to the community Nuisance identified and notices servered public premises inspected Garbage collected and disposed Waste collection tractor maintained public toilets cleaned and maintained sanitation week observed Allowances to staff paid General cleanness observed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	5,903	1,476	1,476	1,476	1,476
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>5,903</b>	<b>1,476</b>	<b>1,476</b>	<b>1,476</b>	<b>1,476</b>

## Budget Output: 81 05Health and Hygiene Promotion

# Vote:797 Kotido Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>		Health education sessions conducted in all divisions of the municipality.developing and implementing a public health education program.	<i>Health education sessions conducted in all divisions of the municipalityHealth education sessions conducted in all divisions of the municipality</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	947	710	1,200	300	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>947</b>	<b>710</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

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

# Vote:797 Kotido Municipal Council

FY 2021/22

Non Standard Outputs:	Departmental activities coordinated with the centre and other development partners. Quarterly meetings of in charges conducted/ quarterly supervision visits to health facilities conducted.procurement of fuel, travelling, stationaries, printing and meals.	Departmental activities coordinated with the center and other development partners, quarterly meetings of incharges conducted quarterly surpervision visits in health facilities conducted procurement of fuel Traveling, stationaries and printing materials procured Carrying out monitoring and supervision of HIV/AIDS activities Observing world Aids day Organising radio talk shows Carrying out stake holder meetings Carrying out immunisations outreaches maintaining and monitoring cold chain carrying out community mobilisation	Departmental activities coordinated with the center and other development partners, quarterly meetings of incharges conducted quarterly surpervision visits in health facilities conducted procurement of fuel Traveling, stationaries and printing materials procured	Departmental activities coordinated with the center and other development partners, quarterly meetings of incharges conducted quarterly surpervision visits in health facilities conducted procurement of fuel Traveling, stationaries and printing materials procured	Departmental activities coordinated with the center and other development partners, quarterly meetings of incharges conducted quarterly surpervision visits in health facilities conducted procurement of fuel Traveling, stationaries and printing materials procured	Departmental activities coordinated with the center and other development partners, quarterly meetings of incharges conducted quarterly surpervision visits in health facilities conducted procurement of fuel Traveling, stationaries and printing materials procured		
	Wage Rec't:	0	0	277,406	69,351	69,351	69,351	69,351
	Non Wage Rec't:	12,742	9,556	13,181	3,295	3,295	3,295	3,295
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	12,742	9,556	290,586	72,647	72,647	72,647	72,647

**Output Class: Lower Local Services**

# Vote:797 Kotido Municipal Council

FY 2021/22

## Budget Output: 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	600In the 3 health Centres of Lonslang, Kanawat, COU	600In the 3 health Centres of Lonslang, Kanawat, COU	600In the 3 health Centres of Lonslang, Kanawat, COU	600In 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	3500In the 3 health Centres of Lonslang, Kanawat, COU	3500In the 3 health Centres of Lonslang, Kanawat, COU	3500In the 3 health Centres of Lonslang, Kanawat, COU	3500In the 3 health Centres of Lonslang, Kanawat, COU
Number of outpatients that visited the NGO Basic health facilities	36000Processing transfers, and follow up of accountability/outpatients that visited the NGO basic health facilities	9000outpatients that visited the NGO basic health facilities	9000outpatients that visited the NGO basic health facilities	9000outpatients that visited the NGO basic health facilities	9000outpatients that visited the NGO basic health facilities

## Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	32,687	24,515	30,534	7,634	7,634	7,634
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	32,687	24,515	30,534	7,634	7,634	7,634

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

# Vote:797 Kotido Municipal Council

**FY 2021/22**

% age of approved posts filled with qualified health workers	<b>92 percent recruitment planning, advertising and interviewing.of all approved positions filled</b>	92of all approved positions filled	92of all approved positions filled	92of all approved positions filled	19of all approved positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>100Mobilisation and sensitisation of communitiesvillage s reporting quarterly, trained and functional</b>	100villages reporting quarterly, trained and functional	100villages reporting quarterly, trained and functional	100villages reporting quarterly, trained and functional	100villages reporting quarterly, trained and functional
No and proportion of deliveries conducted in the Govt. health facilities	<b>1440Providing pre and post natal careMothers delivered in the two health facilities of panyangara and kotido health center IV</b>	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	<b>7200mobilisation of parents and receipt of vaccines/children immunized with pentavalent vaccine</b>	1800children immunized with pentavalent vaccine	180children immunized with pentavalent vaccine	180children immunized with pentavalent vaccine	180children immunized with pentavalent vaccine
No of trained health related training sessions held.	<b>4Identification of training needs and conducting training sessions.For Health workers deployed in the health centers of Panyangara and kotido health center</b>	1For Health workers deployed in the health centers of Panyangara and kotido health center	1For Health workers deployed in the health centers of Panyangara and kotido health center	1For Health workers deployed in the health centers of Panyangara and kotido health center	1For Health workers deployed in the health centers of Panyangara and kotido health center



# Vote:797 Kotido Municipal Council

FY 2021/22

Number of inpatients that visited the Govt. health facilities.			<b>3600</b> Treating and caring for patientspatients 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	900patients will visit the health centers of Panyangara and kotido health center
Number of outpatients that visited the Govt. health facilities.			<b>6000</b> Treat and care for patientsIn 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	1500In the health centers of Panyangara and Kotido health center IV
Number of trained health workers in health centers			<b>60</b> Deployment of health workers, holding departmental and management meetings/Health 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	60Health workers deployed in the health centers of Panyangara and kotido health center
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	98,393	73,795	<b>108,085</b>	27,021	27,021	27,021	27,021
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>98,393</b>	<b>73,795</b>	<b>108,085</b>	<b>27,021</b>	<b>27,021</b>	<b>27,021</b>	<b>27,021</b>

## Output Class: Capital Purchases

# Vote:797 Kotido Municipal Council

FY 2021/22

## Budget Output: 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							
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:	6,232	4,674	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,232	4,674	0	0	0	0	0	0

## Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1Maternity ward renovated and rehabilitated in panyangara HC III	1Maternity ward renovated and rehabilitated in panyangara HC III	1Maternity ward renovated and rehabilitated in panyangara HC III	1Maternity ward renovated and rehabilitated in panyangara HC III	1Maternity ward renovated and rehabilitated in panyangara HC III
No of maternity wards rehabilitated	Procurement and contract managment proceses rehabilitated in panyanagara HC III in kapadakook Maternity ward renovated and rehabilitated in panyangara HC III				

# Vote:797 Kotido Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

*Health sector development projects monitored, reported on and supervised quarterly health meetings in the sub district facilitated Procurement and contract managment proceses rehabilitated in panyanagara HC III in kapadakook*

<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	90,178	22,545	22,545	22,545	22,545
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>90,178</b>	<b>22,545</b>	<b>22,545</b>	<b>22,545</b>	<b>22,545</b>

**Budget Output: 81 84Theatre 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>	102,500	76,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>102,500</b>	<b>76,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Service Area: 82 District Hospital Services**

## Vote:797 Kotido Municipal Council

**FY 2021/22**

### Output Class: Higher LG Services

*Budget Output: 82 01Hospital Health Worker Services*

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>500,000</i>	125,000	125,000	125,000	125,000
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>500,000</i></b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

### Output Class: Lower Local Services

# Vote:797 Kotido Municipal Council

FY 2021/22

## Budget Output: 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers			<i>60clerking , treating, caring, and admission of patients that visit the general hospital % of approved posts filled with trained health workers</i>	60% of approved posts filled with trained health workers	60% of approved posts filled with trained health workers	60% of approved posts filled with trained health workers	60% of approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals			<i>3000clerking , treating, caring, and admission of patients that visit the general hospital proportion of deliveries in the district hospital</i>	750proportion of deliveries in the district hospital	750proportion of deliveries in the district hospital	750proportion of deliveries in the district hospital	750proportion of deliveries in the district hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			<i>55000clerking , treating, caring, and admission of patients that visit the general hospital inpatients that visted the general hospital</i>	13750inpatients that visted the general hospital	13750inpatients that visted the general hospital	13750inpatients that visted the general hospital	13750inpatients that visted the general hospital
Number of total outpatients that visited the District/ General Hospital(s).			<i>55000clerking , treating, caring, and admission of patients that visit the general hospital total out patients that visited the district hospital</i>	13750otal out patients that visited the district hospital	13750otal out patients that visited the district hospital	13750otal out patients that visited the district hospital	13750otal out patients that visited the district hospital
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>382,625</i>	95,656	95,656	95,656	95,656
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>382,625</b>	<b>95,656</b>	<b>95,656</b>	<b>95,656</b>	<b>95,656</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

*Budget Output: 83 01Healthcare Management Services*

<b>Non Standard Outputs:</b>	Staff salary to all medical staff paid at the municipal headquarters.verification 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.</i>						
<i>Wage Rec't:</i>	729,020	546,765	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>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>729,020</b>	<b>546,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Budget Output: 83 02Healthcare Services Monitoring and Inspection*

<b>Non Standard Outputs:</b>	N/A	<i>Health care activities monitored and inspected Routine monitoring and inspection of health sector activities</i>	Health care activities monitored and inspected	Health care activities monitored and inspected	Health care activities monitored and inspected	Health care activities monitored and inspected	Health care activities monitored and inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,870	2,153	4,565	1,141	1,141	1,141	1,141
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:797 Kotido Municipal Council

**FY 2021/22**

Total For KeyOutput		2,870	2,153	4,565	1,141	1,141	1,141	1,141
<b>Output Class: Capital Purchases</b>								
<i>Budget Output: 83 72Administrative Capital</i>								
<b>Non Standard Outputs:</b>		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. Monitoring and supervision of sector programs done.Sector capacity building activities implemented for all health workers. Monitoring and supervision of sector programs done.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,750	5,063	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,750</b>	<b>5,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	729,020	546,765	777,406	194,351	194,351	194,351	194,351	194,351
<i>Non Wage Rec't:</i>	155,638	116,729	546,093	136,523	136,523	136,523	136,523	136,523
<i>Domestic Dev't:</i>	115,482	86,612	90,178	22,545	22,545	22,545	22,545	22,545
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,000,140</b>	<b>750,105</b>	<b>1,413,677</b>	<b>353,419</b>	<b>353,419</b>	<b>353,419</b>	<b>353,419</b>	<b>353,419</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	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.</i>	<i>Salaries for 104 Primary Teachers processed and paid for 12 months during the financial year salary related complains received and handled. The 104 teachers include (62 males,42 females Processing and payment of staff salaries for 12 months</i>	Salaries for 104 Primary Teachers processed and paid for 12 months during the financial year salary related complains received and handled. The 104 teachers include (62 males,42 females	Salaries for 104 Primary Teachers processed and paid for 12 months during the financial year salary related complains received and handled. The 104 teachers include (62 males,42 females	Salaries for 104 Primary Teachers processed and paid for 12 months during the financial year salary related complains received and handled. The 104 teachers include (62 males,42 females	Salaries for 104 Primary Teachers processed and paid for 12 months during the financial year salary related complains received and handled. The 104 teachers include (62 males,42 females
<i>Wage Rec't:</i>	1,502,925	1,127,193	<i>1,076,002</i>	269,000	269,000	269,000	269,000
<i>Non Wage Rec't:</i>	884	663	<i>3,000</i>	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,503,809</b>	<b>1,127,856</b>	<b>1,079,002</b>	<b>269,750</b>	<b>269,750</b>	<b>269,750</b>	<b>269,750</b>

**Output Class: Lower Local Services**

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



## Vote:797 Kotido Municipal Council

**FY 2021/22**

No. of Students passing in grade one	105Weekly monitoring and supervision, remedial teaching, administering monthly examinations.From the 7 UPE schools and 3 Private schools of the municipality.
No. of pupils enrolled in UPE	9500Mobilisation of Parents and teachers, holding Termly UPE and SMC meetings and annual PTA meetings.Pupils enrolled in the 7 UPE schools of the Municipality
No. of pupils sitting PLE	456Weekly monitoring and supervision, remedial teaching, administering From the 7 UPE schools and 3 Private schools of the Municipality.
No. of qualified primary teachers	104104 qualified primary school teachers deployed in 7 UPE schools of the MunicipalityQualified teachers deployed in 7 UPE schools of the Municipality

## Vote:797 Kotido Municipal Council

**FY 2021/22**

No. of student drop-outs

*676 Mobilisation of parents, teachers, and learners against school drop out. Students from all the 7 UPE schools of the Municipality.*

No. of teachers paid salaries

*104 Monthly updating of payroll and processing salary. Primary Teachers in 7 UPE schools paid salary for 12 months*

**Non Standard Outputs:**

*1. 7 Government and 4 Private Primary Schools monitored and inspected three Terms in a year in the Municipality. 2. Head Teachers meetings conducted with 7 Government Aided Primary Schools and 4 Private Primary Schools in the Municipality. 3. UPE capitation grants transfered to 7 Government Aided Primary Schools in the Municipality. 4. 7 UPE schools monitored and supported in Physical education and co-curricular activities in the Municipality. 5. 7 Government aided primary schools of the Municipality supported to meet*

## Vote:797 Kotido Municipal Council

**FY 2021/22**

*outstanding furniture needs. 6. 3 inspection reports for three Terms in a year disseminated to Teachers of 7 Government Aided P/S and 4 Private Primary Schools. 7. 3 inspection reports for the 7 Government and 4 Private Primary Schools submitted to Directorate of Education Standards (DES).1. Monitoring and inspection 7 UPE Government Aided Primary schools, 4 Private Primary Schools in the Municipality. 2. Conducting meetings with Head Teachers of 7 Government Aided Primary Schools and 4 Private Primary Schools. 3. Transfer of UPE grants to 7 Government Aided Primary Schools in the Municipality. 4. Monitoring and Supporting of schools to ensure the 7 UPE Primary Schools of the Municipality incorporate within academic program Physical Education and Co-curricular activities. 5. Supporting 7 UPE*

# Vote:797 Kotido Municipal Council

**FY 2021/22**

			<i>Schools of the Municipality to meet outstanding furniture needs. 6. Disseminating 3 inspection reports for three Terms to Teachers of 7 Government Aide d P/S and 4 Private Primary Schools. 7. Submitting 3 inspection reports for the 7 Government and 4 Private Primary Schools to Directorate of Education Standards (DES).</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	108,570	81,428	149,981	37,495	37,495	37,495	37,495
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,570</b>	<b>81,428</b>	<b>149,981</b>	<b>37,495</b>	<b>37,495</b>	<b>37,495</b>	<b>37,495</b>

## Output Class: Capital Purchases

*Budget Output: 81 75Non Standard Service Delivery Capital*

### Non Standard Outputs:

			<i>One office laptop for the department procured Procurement and contract management process</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,200	800	800	800	800
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## ***Budget Output: 81 80Classroom construction and rehabilitation***

No. of classrooms rehabilitated in UPE			<b><i>1Procurement and contract managment process Girls Dormitory constructed at Kotido Army Primary School in the Municipality</i></b>				
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b><i>0</i></b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b><i>0</i></b>	0	0	0	0
<i>Domestic Dev't:</i>	34,000	25,500	<b><i>83,000</i></b>	20,750	20,750	20,750	20,750
<i>External Financing:</i>	0	0	<b><i>0</i></b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,000</b>	<b>25,500</b>	<b><i>83,000</i></b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>

## ***Budget Output: 81 81Latrine construction and rehabilitation***

No. of latrine stances constructed			<b><i>4procurement and contract managment process Boys Latrine stances constructed at Lomukura Primary School during the Financial Year</i></b>				
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b><i>0</i></b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b><i>0</i></b>	0	0	0	0
<i>Domestic Dev't:</i>	33,000	24,750	<b><i>20,000</i></b>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<b><i>0</i></b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,000</b>	<b>24,750</b>	<b><i>20,000</i></b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## ***Budget Output: 81 83Provision of furniture to primary schools***

# Vote:797 Kotido Municipal Council

FY 2021/22

No. of primary schools receiving furniture			<i>1contract and procurement managment process primary school receiving furniture</i>					
<b>Non Standard Outputs:</b>	1 domitory block completed at Kanawat Primary school.contracting out the construction works	<i>1 domitory block completed at Kanawat Primary school.1 domitory block completed at Kanawat Primary school.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	30,838	23,129	11,715	2,929	2,929	2,929	2,929	2,929
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,838</b>	<b>23,129</b>	<b>11,715</b>	<b>2,929</b>	<b>2,929</b>	<b>2,929</b>	<b>2,929</b>	<b>2,929</b>

**Service Area: 82 Secondary Education**

**Output Class: Higher LG Services**

**Budget Output: 82 01Secondary Teaching Services**

<b>Non Standard Outputs:</b>	All secondary school teachers paid salary for 12 mothersPayroll verification and payment of salary.	<i>All secondary school teachers paid salary for 12 mothersAll secondary school teachers paid salary for 12 mothers</i>	<i>Salaries for secondary schools staff processed and paid for 12 months during the Financial YearProcessing and payment of secondary schools education staffs for 12 months</i>	Salaries for secondary schools staff processed and paid for 12 months during the Financial Year	Salaries for secondary schools staff processed and paid for 12 months during the Financial Year	Salaries for secondary schools staff processed and paid for 12 months during the Financial Year	Salaries for secondary schools staff processed and paid for 12 months during the Financial Year
<b>Wage Rec't:</b>	468,828	351,621	1,143,298	285,824	285,824	285,824	285,824
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>468,828</b>	<b>351,621</b>	<b>1,143,298</b>	<b>285,824</b>	<b>285,824</b>	<b>285,824</b>	<b>285,824</b>

# Vote:797 Kotido Municipal Council

FY 2021/22

## Output Class: Lower Local Services

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

No. of students enrolled in USE	3304	<i>Mobilization of parents, teachers and learners.</i>	3304	Students enrolled in the two USE schools of the Municipality	3304	Students enrolled in the two USE schools of the Municipality	3304	Students enrolled in the two USE schools of the Municipality	3304	Students enrolled in the two USE schools of the Municipality
		<i>Holding PTA and BOG meetings regularly.Students enrolled in the two USE schools of the Municipality</i>								
No. of students passing O level	450	<i>weekly monitoring and supervision, remedial teaching, administering monthly examinations.in the two secondary schools of the municipality</i>	450	in the two secondary schools of the municipality	450	in the two secondary schools of the municipality	450	in the two secondary schools of the municipality	450	in the two secondary schools of the municipality
No. of students sitting O level	287	<i>Weekly monitoring and supervision, remedial teaching, administering monthly examinations.in the two secondary schools of the Municipality</i>	287	in the two secondary schools of the Municipality	287	in the two secondary schools of the Municipality	287	in the two secondary schools of the Municipality	287	in the two secondary schools of the Municipality
No. of teaching and non teaching staff paid	32	<i>Mobilization of parents, teachers and learners.</i>	32	in the two secondary schools of the municipality	32	in the two secondary schools of the municipality	32	in the two secondary schools of the municipality	32	in the two secondary schools of the municipality
		<i>Holding PTA and BOG meetings regularly.in the two secondary schools of the municipality</i>								
Non Standard Outputs:										
Wage Rec't:	0	0	0	0	0	0	0	0	0	0

# Vote:797 Kotido Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	571,197	428,398	<b>603,680</b>	150,920	150,920	150,920	150,920
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>571,197</b>	<b>428,398</b>	<b>603,680</b>	<b>150,920</b>	<b>150,920</b>	<b>150,920</b>	<b>150,920</b>

## Service Area: 83 Skills Development

### Output Class: Higher LG Services

#### Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<b>397Data capture Students in tertiary education institutions</b>	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			<b>37Data capture Education instructors paid salaries</b>	37Education instructors paid salaries	37Education instructors paid salaries	37Education instructors paid salaries	37Education instructors paid salaries
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>673,777</b>	168,444	168,444	168,444	168,444
<i>Non Wage Rec't:</i>	15,075	11,306	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,075</b>	<b>11,306</b>	<b>673,777</b>	<b>168,444</b>	<b>168,444</b>	<b>168,444</b>	<b>168,444</b>



## Vote:797 Kotido Municipal Council

**FY 2021/22**

### Output Class: Lower Local Services

#### Budget Output: 83 51Skills Development Services

Non Standard Outputs:	N/A		Grants for 2 Tertiary institutions in the Municipality processed and transferred. Transfer of Grants to 2 Tertiary Institutions in the Municipality during the financial year.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	255,970	191,977	255,970	63,992	63,992	63,992	63,992	63,992
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	255,970	191,977	255,970	63,992	63,992	63,992	63,992	63,992

#### Service Area: 84 Education & Sports Management and Inspection

### Output Class: Higher LG Services

# Vote:797 Kotido Municipal Council

FY 2021/22

## Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Termly school inspections conducted in all divisionsPrepairing inspection plans and tools, report writting.	Termly school inspections conducted in all divisionsTermly school inspections conducted in all divisions	Salaries processed and paid for education department headquarters staffProcessing and payment of salaries for education department headquarters staff. Verification of payrolls	Salaries processed and paid for education department headquarters staff	Salaries processed and paid for education department headquarters staff	Salaries processed and paid for education department headquarters staff	Salaries processed and paid for education department headquarters staff
<b>Wage Rec't:</b>	0	0	<b>44,416</b>	11,104	11,104	11,104	11,104
<b>Non Wage Rec't:</b>	11,448	8,586	<b>11,552</b>	2,888	2,888	2,888	2,888
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,448</b>	<b>8,586</b>	<b>55,968</b>	<b>13,992</b>	<b>13,992</b>	<b>13,992</b>	<b>13,992</b>

## Budget Output: 84 03Sports Development services

Non Standard Outputs:	School athletics, music dance and drama supportedOrganisin g the competetions.	School athletics, music dance and drama supportedSchool athletics, music dance and drama supported	One annual MDD and sports event conducted within the Municipality Conducting one annual MDD and sports activity in the Municipality.	One annual MDD and sports event conducted within the Municipality	One annual MDD and sports event conducted within the Municipality	One annual MDD and sports event conducted within the Municipality	One annual MDD and sports event conducted within the Municipality
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	<b>30,000</b>	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 84 04Sector Capacity Development

# Vote:797 Kotido Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>	N/A		<b>1. Headteachers, and School Management Committees of the 7 Government headed schools oriented and trained on Governance. 2. Sector policies and guidelines disseminated to the Head Teachers of 7 Government Aided and 4 Private Primary Schools.1. Orienting and training of Headteachers, and School Management Committees of the 7 Government headed schools. 2. Dissemination of sector policies and guidelines to the Head Teachers of 7 Government Aided and 4 Private Primary Schools.</b>	1. Headteachers, and School Management Committees of the 7 Government headed schools oriented and trained on Governance.	1. Headteachers, and School Management Committees of the 7 Government headed schools oriented and trained on Governance.	1. Headteachers, and School Management Committees of the 7 Government headed schools oriented and trained on Governance.	1. Headteachers, and School Management Committees of the 7 Government headed schools oriented and trained on Governance.	1. Headteachers, and School Management Committees of the 7 Government headed schools oriented and trained on Governance.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 84 05Education Management Services

<b>Non Standard Outputs:</b>	All schools within the municipality properly managed. All education departments properly	All schools within the municipality properly managed. All education departments properly	<b>1. 7 Government aided Primary, 2 Secondary Schools and 2 Tertiary Institutions monitored and</b>
------------------------------	--	--	---

## Vote:797 Kotido Municipal Council

FY 2021/22

<p>cordinated.organisi ng departmental meetings, monitoring schools.</p>	<p><i>cordinated.All schools within the municipality properly managed. All education departments properly cordinated.</i></p>	<p><i>supervised. 2. Head teachers meetings conducted to disseminate various guidelines , policies and circulars issued by MoES during the Financial Year.. 3. Transparency and accountability fostered by publishing all the 7 Primary, 2 Secondary and 2 Tertiary Institutions receiving non-wage recurrent grants in public notice boards. 4. Transfer of non-wage recurrent to 7 Primary , 2 Secondary Schools and 2 Tertiary Institutions. 5. 7 Government aided Primary Schools, 2 Secondary Schools and 2 Tertiary Institutions supported in planning, budgeting and financial reporting processes and reviewing budgets and financial statements. 1. Monitoring and support supervision including followup carried out in the 7 primary schools in the municipality 2. Conducting meetings with head</i></p>
--	---	--

# Vote:797 Kotido Municipal Council

**FY 2021/22**

*teachers to disseminate various guidelines , policies , circulars issued by MoES during the Financial Year.. 3. Fostering transparency and accountability by publishing all the 7 Primary, 2 Secondary and 2 Tertiary Institutions receiving non-wage recurrent grants in public notice boards. 4. Transferring non-wage recurrent to 7 Primary , 2 Secondary Schools and 2 Tertiary Institutions. 5. Supporting Schools and Institutions in planning, budgeting and financial reporting processes and reviewing budgets and financial statements.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	156,745	117,559	37,298	9,324	9,324	9,324	9,324
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,745</b>	<b>117,559</b>	<b>37,298</b>	<b>9,324</b>	<b>9,324</b>	<b>9,324</b>	<b>9,324</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 84 72Administrative Capital

#### Non Standard Outputs:

Departmental activities including capital projects monitored.  
Departmental staff and school managers trained in various aspects of management,Organising monitoring schedules.

*Departmental activities including capital projects monitored.  
Departmental staff and school managers trained in various aspects of management,Departmental activities including capital projects monitored.  
Departmental staff and school managers trained in various aspects of management,*

*1. Departmental activities including capital projects monitored 2.  
Departmental staff and school managers trained on various aspects of project management 3.  
Monitoring schedules organised. 1. Preparation of BoQs 2. Supervision of capital works 3. Environmental assessments done.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	5,493	4,120	6,206	1,552	1,552	1,552	1,552
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,493</b>	<b>4,120</b>	<b>6,206</b>	<b>1,552</b>	<b>1,552</b>	<b>1,552</b>	<b>1,552</b>
<b>Wage Rec't:</b>	1,971,752	1,478,814	2,937,492	734,373	734,373	734,373	734,373
<b>Non Wage Rec't:</b>	1,139,889	854,917	1,101,480	275,370	275,370	275,370	275,370
<b>Domestic Dev't:</b>	103,331	77,499	124,121	31,030	31,030	31,030	31,030
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,214,973</b>	<b>2,411,230</b>	<b>4,163,094</b>	<b>1,040,773</b>	<b>1,040,773</b>	<b>1,040,773</b>	<b>1,040,773</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 04Community Access Roads maintenance**

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,884	2,913	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	3,884	2,913	0	0	0	0	0

**Budget Output: 81 06Urban Roads Maintenance**

Non Standard Outputs:	Labourr based and machine based maintenance of roads conducted in all divisions.Recruitme nt of road gang, deployment and monitoring.	Labourr based and machine based maintenance of roads conducted in all divisions.Labourr based and machine based maintenance of roads conducted in all divisions.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,804	20,103	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	26,804	20,103	0	0	0	0	0

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

# Vote:797 Kotido Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	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. Road maintenance activities coordinated with the relevant stakeholders Office support services providedStaff salaries to all departmental staff paid. Road maintenance activities coordinated with the relevant stakeholders Office support services provided</i>					
<b>Wage Rec't:</b>	48,000	36,000	<b>54,000</b>	13,500	13,500	13,500	13,500
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,000</b>	<b>36,000</b>	<b>54,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>

**Service Area: 83 Municipal Services**

**Output Class: Higher LG Services**

**Budget Output: 83 02Maintenance of Urban Infrastructure**

<b>Non Standard Outputs:</b>	Mechanised maintenance of roads conducted through reshaping and graveling using URF Roads in Entebbe Area opened.Procurement of fuel and road construction materials.	<i>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</i>	<b>1. 13.35 KM of roads mechanically maintained 2. Stone pitch, rehabilitate and install culverts lines on at least 6.89Km of selected roads Mechanical routine maintenance of the following roads: 1. Lodon road 1.2 km 2.</b>	1. 13.35 KM of roads mechanically maintained 2. Stone pitch, rehabilitate and install culverts lines on at least 6.89Km of selected roads	1. 13.35 KM of roads mechanically maintained 2. Stone pitch, rehabilitate and install culverts lines on at least 6.89Km of selected roads	1. 13.35 KM of roads mechanically maintained 2. Stone pitch, rehabilitate and install culverts lines on at least 6.89Km of selected roads	1. 13.35 KM of roads mechanically maintained 2. Stone pitch, rehabilitate and install culverts lines on at least 6.89Km of selected roads
------------------------------	---	---	---	--	--	--	--



# Vote:797 Kotido Municipal Council

FY 2021/22

*in Entebbe Area  
opened.*

*Senior quarters  
road1.2km 3.  
Lokori road 0.59  
km 4.Kakoro road  
0.56Km 5. Lokirien  
road 0.32 km 6.  
Loroperi road  
0.53km 7.  
Napolokou road  
0.45 km 8. Loderia -  
Miresae road  
5.30Km 9. Losilang  
Lodele road  
3.20Km 2.  
Drainage works,  
stone pitching and  
culvert installations  
on the following  
roads: 1. Market  
lane - stone  
pitching of one side  
of the tarmac road  
2. Labwor road  
stone pitching of  
selected spots on  
the tarmac road 3.  
Losilang - Lodele  
road -  
rehabilitation of a  
drift 4. Lopedur  
view one culvert  
line installation 5.  
senior quarters  
road two lines of  
culvert installation  
6. Narengemoru  
drive two lines two  
line culvert  
installation 7  
Napolokou road  
two line culvert  
installation 8.  
Market view one  
line culvert  
installation*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
--------------------	---	---	---	---	---	---	---

## Vote:797 Kotido Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	373,196	279,897	<b>354,114</b>	88,528	88,528	88,528	88,528
<i>Domestic Dev't:</i>	90,000	67,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>463,196</b>	<b>347,397</b>	<b>354,114</b>	<b>88,528</b>	<b>88,528</b>	<b>88,528</b>	<b>88,528</b>

### Output Class: Capital Purchases

#### *Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated*

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>20,000</b>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<i>Wage Rec't:</i>	48,000	36,000	<b>54,000</b>	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	403,884	302,913	<b>354,114</b>	88,528	88,528	88,528	88,528
<i>Domestic Dev't:</i>	90,000	67,500	<b>20,000</b>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>541,884</b>	<b>406,413</b>	<b>428,114</b>	<b>107,028</b>	<b>107,028</b>	<b>107,028</b>	<b>107,028</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Natural Resources Management</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion</i>							
<b>Non Standard Outputs:</b>	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 NEMASalary to departmental staff paid for 3 months. Environment office coordinated with the center and NEMA</i>	<i>Salaries to departmental staff paid for 12 months Environmental office coordinated with the center and NEMA Processing and paying salaries and travels Processing and paying departmental staff salaries coordinating the environment office with the centre and NEMA</i>	Salaries to departmental staff paid for 12 months  Environmental office coordinated with the center and NEMA  Processing and paying salaries and travels	Salaries to departmental staff paid for 12 months  Environmental office coordinated with the center and NEMA  Processing and paying salaries and travels	Salaries to departmental staff paid for 12 months  Environmental office coordinated with the center and NEMA  Processing and paying salaries and travels	Salaries to departmental staff paid for 12 months  Environmental office coordinated with the center and NEMA  Processing and paying salaries and travels
<i>Wage Rec't:</i>	81,000	60,750	<b>57,901</b>	14,475	14,475	14,475	14,475
<i>Non Wage Rec't:</i>	5,000	3,750	<b>5,800</b>	1,450	1,450	1,450	1,450
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>86,000</b>	<b>64,500</b>	<b>63,701</b>	<b>15,925</b>	<b>15,925</b>	<b>15,925</b>	<b>15,925</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Budget Output: 83 03Tree Planting and Afforestation

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

No. of community women and men trained in ENR monitoring	1000	Mobilisation sensitisation Training Community women and men trained in ENR monitoring	250	Community women and men trained in ENR monitoring	250	Community women and men trained in ENR monitoring	250	Community women and men trained in ENR monitoring
--	------	---	-----	---	-----	---	-----	---

### Non Standard Outputs:

<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

No. of monitoring and compliance surveys undertaken	4	Monitoring and compliance surveys undertaken	1	Monitoring and compliance surveys undertaken	1	Monitoring and compliance surveys undertaken	1	Monitoring and compliance surveys undertaken
---	---	--	---	--	---	--	---	--

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	900	225	225	225	225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>

# Vote:797 Kotido Municipal Council

FY 2021/22

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

Non Standard Outputs:	Land claimants in entebbe area compensated 2 land titles processed.verificati on of claims	<i>Land claimants in entebbe area compensated 2 land titles processed.Land claimants in entebbe area compensated 2 land titles processed.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	42,500	10,625	10,625	10,625	10,625	10,625
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>42,500</b>	<b>10,625</b>	<b>10,625</b>	<b>10,625</b>	<b>10,625</b>	<b>10,625</b>

## Budget Output: 83 11Infrastruture Planning

Non Standard Outputs:	Land management and physical planning activities cordinated, 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 cordinated, Casual workers paid Local development plan for Kanawat area developed. Physical planning committee facilitated.Land management and physical planning activities cordinated, Casual workers paid Local development plan for Kanawat area developed. Physical planning committee facilitated.</i>	<i>Land managment and physical planning activities coordinated, casual workers paid local area development for kanawat developed physical planning committee meetings facilitated Travels to the field for compliance facilitated Land management and physical planning activities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

## Vote:797 Kotido Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	4,179	3,134	<b>1,300</b>	325	325	325	325
<i>Domestic Dev't:</i>	50,000	37,500	<b>12,500</b>	3,125	3,125	3,125	3,125
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,179</b>	<b>40,634</b>	<b>13,800</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>
<i>Wage Rec't:</i>	81,000	60,750	<b>57,901</b>	14,475	14,475	14,475	14,475
<i>Non Wage Rec't:</i>	21,179	15,884	<b>10,000</b>	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	50,000	37,500	<b>55,000</b>	13,750	13,750	13,750	13,750
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>152,179</b>	<b>114,134</b>	<b>122,901</b>	<b>30,725</b>	<b>30,725</b>	<b>30,725</b>	<b>30,725</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

**Budget Output: 81 02Support to Women, Youth and PWDs**

#### Non Standard Outputs:

4 Women, Youth and Disability council meetings conducted during the yearCommunity mobilization Conducting of meeetings Purchase of office stationary	<b>4 Women, Youth and Disability council meetings conducted during the year4 Women, Youth and Disability council meetings conducted during the year</b>	<b>5 Community based groups mobilised , verified , and supported with Income generating activities with funding from Office of the Prime Minister . Quarterly Reports prepared and submitted to management 1 Group of persons with disabilities in divisions (10 membership. of which 3 are females 7 males ) supported with income generating activities. 6 Departmental staffs welfare i.e office tea, assorted welfare ,staff medical expenses supported during the quarter Mobilisation of 5 Community based groups to benefit , verified , and</b>	5 Community based groups mobilised , verified , and supported with Income generating activities with funding from Office of the Prime Minister . Quarterly Reports prepared and submitted to management 1 Group of persons with disabilities in divisions (10 membership. of which 3 are females 7 males ) supported with income generating activities. 6 Departmental staffs welfare i.e office tea, assorted welfare ,staff medical expenses supported during the quarter	5 Community based groups mobilised , verified , and supported with Income generating activities with funding from Office of the Prime Minister . Quarterly Reports prepared and submitted to management 1 Group of persons with disabilities in divisions (10 membership. of which 3 are females 7 males ) supported with income generating activities. 6 Departmental staffs welfare i.e office tea, assorted welfare ,staff medical expenses supported during the quarter	5 Community based groups mobilised , verified , and supported with Income generating activities with funding from Office of the Prime Minister . Quarterly Reports prepared and submitted to management 1 Group of persons with disabilities in divisions (10 membership. of which 3 are females 7 males ) supported with income generating activities. 6 Departmental staffs welfare i.e office tea, assorted welfare ,staff medical expenses supported during the quarter	5 Community based groups mobilised , verified , and supported with Income generating activities with funding from Office of the Prime Minister . Quarterly Reports prepared and submitted to management 1 Group of persons with disabilities in divisions (10 membership. of which 3 are females 7 males ) supported with income generating activities. 6 Departmental staffs welfare i.e office tea, assorted welfare ,staff medical expenses supported during the quarter
--	---	---	---	---	---	---

# Vote:797 Kotido Municipal Council

**FY 2021/22**

			supported with Income generating activities with funding from Office of the Prime Minister . preparing and printing of Quarterly Reports and submit to management and other relevant offices . Mobilising , verification of a Group of persons with disabilities in divisions level (10 membership. of which 3 are females 7 males ) to be supported with income generating activities. providing 6 Departmental staffs with welfare i.e office tea, assorted welfare ,staff medical expenses during the quarter				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,259	7,694	35,500	8,875	8,875	8,875	8,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,259	7,694	35,500	8,875	8,875	8,875	8,875
<b>Budget Output: 81 07Gender Mainstreaming</b>							



# Vote:797 Kotido Municipal Council

FY 2021/22

## Non Standard Outputs:

Work plans mainstreamed	Community Groups supported through micro projects	Conducting meetings with heads of departments	Conducting gender awareness campaigns	<i>WoCommunity Groups supported through micro projects rk plans mainstreamed Work plans mainstreamed Community Groups supported through micro projects</i>	<i>1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females )on Gender and Equity Budgetting conducted 2 Assorted Stationary , quarterly reports , work plans Prepared . 3 Photocopying of assorted Forms and documents during the quarter completed 1 Conducting a quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females )on Gender and Equity Budgetting 2 Procuring of assorted stationary , preparing quarterly reports , and submission of the work plans during the quarter , 3 Supporting photocopying of assorted Forms and documents during the quarter .</i>	1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females )on Gender and Equity Budgetting conducted 2 Assorted Stationary , quarterly reports , work plans Prepared . 3 Photocopying of assorted Forms and documents during the quarter completed	1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females )on Gender and Equity Budgetting conducted 2 Assorted Stationary , quarterly reports , work plans Prepared . 3 Photocopying of assorted Forms and documents during the quarter completed	1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females )on Gender and Equity Budgetting conducted 2 Assorted Stationary , quarterly reports , work plans Prepared . 3 Photocopying of assorted Forms and documents during the quarter completed	1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females )on Gender and Equity Budgetting conducted 2 Assorted Stationary , quarterly reports , work plans Prepared . 3 Photocopying of assorted Forms and documents during the quarter completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,909	32,182	3,000	750	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,909</b>	<b>32,182</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Budget Output: 81 08Children and Youth Services**

# Vote:797 Kotido Municipal Council

FY 2021/22

No. of children cases ( Juveniles) handled and settled			81. Case management of child protection related issues . 2. Follow up of Juvenile cases 3 identification of child related issues and followed up.  3 . Conducting home visits for abused children . 4. providing psychological support to children and caretakers .child related cases handled and settled during the financial year	8child related cases handled and settled during the financial year	8child related cases handled and settled during the financial year	8child related cases handled and settled during the financial year	8child related cases handled and settled during the financial year
<b>Non Standard Outputs:</b>			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			1Youth council supported	1Youth council supported	1Youth council supported	1Youth council supported	1Youth council supported
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,783	946	946	946	946
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>3,783</b>	<b>946</b>	<b>946</b>	<b>946</b>	<b>946</b>

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

# Vote:797 Kotido Municipal Council

**FY 2021/22**

No. of assisted aids supplied to disabled and elderly community

**100**Identifying PWDs, Older persons  
Verifying needy PWDs , Older Person.  
Registration of needy persons supplying of assistive devices .  
Assisted aids supplied to disabled and elderly community

50Assisted aids supplied to disabled and elderly community

50Assisted aids supplied to disabled and elderly community

50Assisted aids supplied to disabled and elderly community

50Assisted aids supplied to disabled and elderly community

## Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 81 11Culture mainstreaming

## Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,432	1,074	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,432</b>	<b>1,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 14Representation on Women's Councils

# Vote:797 Kotido Municipal Council

FY 2021/22

No. of women councils supported		<i>1 conducting quarterly women council meeting conducting mobilisation of women for the program verification of women to benefit from government incentives and program Lobbying and advocating for women One women council supported comprising of chairperson , vice chairperson , secretary ( CDO) representative of PWDs , publicity , Finance secretary .</i>		1One women council supported comprising of chairperson , vice chairperson , secretary ( CDO) representative of PWDs , publicity , Finance secretary .	1One women council supported comprising of chairperson , vice chairperson , secretary ( CDO) representative of PWDs , publicity , Finance secretary .	1One women council supported comprising of chairperson , vice chairperson , secretary ( CDO) representative of PWDs , publicity , Finance secretary .	1One women council supported comprising of chairperson , vice chairperson , secretary ( CDO) representative of PWDs , publicity , Finance secretary .
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,731	11,049	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,731</b>	<b>11,049</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Budget Output: 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Quarterly reports prepared Community department meetings conducted	<i>Quarterly reports prepared Quarterly reports prepared</i>	<i>Staff (6) Salaries processed and paid before the 28 day . Quarterly reports prepared and work plans prepared and submitted . Staff Salaries processed preparing and submitting Quarterly reports and work plans . .</i>	Staff (6) Salaries processed and paid before the 28 day . Quarterly reports and work plans prepared and submitted .	Staff (6) Salaries processed and paid before the 28 day . Quarterly reports and work plans prepared and submitted .	Staff (6) Salaries processed and paid before the 28 day . Quarterly reports and work plans prepared and submitted .	Staff (6) Salaries processed and paid before the 28 day . Quarterly reports and work plans prepared and submitted .
<i>Wage Rec't:</i>	120,000	90,000	<b>54,190</b>	13,548	13,548	13,548	13,548
<i>Non Wage Rec't:</i>	2,500	1,875	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,500</b>	<b>91,875</b>	<b>55,190</b>	<b>13,798</b>	<b>13,798</b>	<b>13,798</b>	<b>13,798</b>
<i>Wage Rec't:</i>	120,000	90,000	<b>54,190</b>	13,548	13,548	13,548	13,548
<i>Non Wage Rec't:</i>	79,331	59,498	<b>53,283</b>	13,321	13,321	13,321	13,321
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>199,331</b>	<b>149,498</b>	<b>107,473</b>	<b>26,868</b>	<b>26,868</b>	<b>26,868</b>	<b>26,868</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Staff salaries paid Payment of staff salaries	<i>Staff salaries for three months paidStaff salaries for three months paid</i>	<i>Staff salaries for department staff paid for 12 months Internal assessment conducted processing and paying salaries conducting internal assesment Paying allowances Attending to workshops and seminars Purchase of data</i>	Staff salaries for department staff paid for 12 months  Internal assessment conducted	Staff salaries for department staff paid for 12 months  Internal assessment conducted	Staff salaries for department staff paid for 12 months  Internal assessment conducted	Staff salaries for department staff paid for 12 months  Internal assessment conducted
<i>Wage Rec't:</i>	15,000	11,250	<i>12,000</i>	3,000	3,000	3,000	3,000
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,415</i>	604	604	604	604
<i>Domestic Dev't:</i>	2,000	1,500	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>14,415</b>	<b>3,604</b>	<b>3,604</b>	<b>3,604</b>	<b>3,604</b>

*Budget Output: 83 02District Planning*

# Vote:797 Kotido Municipal Council

FY 2021/22

No of Minutes of TPC meetings			12	Invitation letters will be written, procurement of stationary, providing of refreshments to staffs, writting minutes Minutes sets of TPC meetings	12	Minutes sets of TPC meetings	12	Minutes sets of TPC meetings	12	Minutes sets of TPC meetings
No of qualified staff in the Unit			01	Scheduling meetings	1	Qualified staff in the Unit	1	Qualified staff in the Unit	1	Qualified staff in the Unit
				Sending invitations						
				Conducting TPC MeetingsQualified staff in the Unit						
Non Standard Outputs:										
Wage Rec't:	0	0	0		0		0		0	0
Non Wage Rec't:	2,000	1,500	2,000		500		500		500	500
Domestic Dev't:	8,000	6,000	0		0		0		0	0
External Financing:	0	0	0		0		0		0	0
Total For KeyOutput	10,000	7,500	2,000		500		500		500	500

## Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Annual statistical data produced Data collection Review of reports from service delivery points	Annual statistical data produced	Annual statistical data produced							
Wage Rec't:	0	0	0		0		0		0	0
Non Wage Rec't:	1,000	750	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	1,000	750	2,000		500		500		500	500

## Budget Output: 83 04Demographic data collection

# Vote:797 Kotido Municipal Council

**FY 2021/22**

Non Standard Outputs:			<i>Demographic data collected, analysed for decision makingCollecting and analysing demographic data during the financial year</i>	Demographic data collected, analysed for decision making	Demographic data collected, analysed for decision making	Demographic data collected, analysed for decision making	Demographic data collected, analysed for decision making
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 83 05Project Formulation

Non Standard Outputs:			<i>Project concepts developed, shared and submitted for consideration</i>	<i>Project concepts developed, shared and submitted for consideration</i>	<i>Project concepts developed, shared and submitted for consideration</i>	<i>Project concepts developed, shared and submitted for consideration</i>	<i>Project concepts developed, shared and submitted for consideration</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</i>	<i>Project concepts developed, shared and submitted for consideration</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	1,000	250	250	250	250
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 83 06Development Planning



# Vote:797 Kotido Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	MDP Reviewed and updated Data collection Staff meetings and workshops to review the previous MDP	<i>MDP Reviewed and updated MDP Reviewed and updated</i>	<i>MDD first draft reviewed and updated Dessimination of policies and guidelines Holding and attending meetings with development partners Data collection from cells Allowances for staffs Telecommunication expenses catered</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	769	192	192	192	192	192
<b>Domestic Dev't:</b>	0	0	2,000	500	500	500	500	500
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,769</b>	<b>692</b>	<b>692</b>	<b>692</b>	<b>692</b>	<b>692</b>

## Budget Output: 83 07Management Information Systems

<b>Non Standard Outputs:</b>	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)</i>	<i>Department data bases developed and maintained consolidating council information Holding project review meetings Collecting national sector service indicators</i>	Department data bases developed and maintained	Department data bases developed and maintained	Department data bases developed and maintained	Department data bases developed and maintained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	2,818	705	705	705	705

# Vote:797 Kotido Municipal Council

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>4,818</b>	<b>1,205</b>	<b>1,205</b>	<b>1,205</b>	<b>1,205</b>

## *Budget Output: 83 08Operational Planning*

<b>Non Standard Outputs:</b>	<p>Quarterly reports prepared and submitted within set deadlines</p> <p>Planning activities coordinated to ensure compliance</p> <p>Workshops and seminars attended by departmental staff Development partners and other</p> <p>Economic development activities coordinated in council Holding staff quarterly reporting workshops</p> <p>Organizing budget performance reflection meetings</p> <p>Cordinating development partners within the municipal council</p>		<p><i>HODs trained on PBS Quarterly meetings with HODs conducted LLGs supported in quarterly reporting Quarterly budget performance reports coordinated and compiled for submission 4 budget performance reports submitted to the center HODs trained on PBS Quarterly meetings with HODs conducted LLGs supported in quarterly reporting Quarterly budget performance reports coordinated and compiled for submission 4 budget performance reports submitted to the centre</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## *Budget Output: 83 09Monitoring and Evaluation of Sector plans*

# Vote:797 Kotido Municipal Council

**FY 2021/22**

Non Standard Outputs:	Development projects monitored Central Government reports submitted Service delivery points monitored Field visits Meetings and seminars with heads of institutions	<i>Development projects monitored Central Government reports submitted Service delivery points monitored Development projects monitored Central Government reports submitted Service delivery points monitored</i>	<i>Development projects monitored and reports submitted to the centre Compiling quarterly budget performance reports Conducting quarterly planning monitoring visits</i>	Development projects monitored and reports submitted to the centre	Development projects monitored and reports submitted to the centre	Development projects monitored and reports submitted to the centre	Development projects monitored and reports submitted to the centre
<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>	10,000	7,500	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output Class: Capital Purchases

*Budget Output: 83 72Administrative Capital*

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,260	4,065	4,065	4,065	4,065
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,260</b>	<b>4,065</b>	<b>4,065</b>	<b>4,065</b>	<b>4,065</b>
<i>Wage Rec't:</i>	15,000	11,250	12,000	3,000	3,000	3,000	3,000
<i>Non Wage Rec't:</i>	24,000	18,000	26,184	6,546	6,546	6,546	6,546
<i>Domestic Dev't:</i>	22,000	16,500	27,078	6,770	6,770	6,770	6,770
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>61,000</b>	<b>45,750</b>	<b>65,263</b>	<b>16,316</b>	<b>16,316</b>	<b>16,316</b>	<b>16,316</b>

# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

*Budget Output: 82 01Management of Internal Audit Office*

# Vote:797 Kotido Municipal Council

FY 2021/22

## Non Standard Outputs:

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	<i>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</i>	<i>salary for one departmental staff paid Management advised on audit matters internal control measures undertaken Internal audit reports submitted to relevant ministries Public accounts committee meetings attended departmental performance reports prepared and submitted staff preparing internal audit reports conducting internal audit controls Advising management on financial matters Procuring of departmental stationary and consumables</i>	salary for one department staff paid Management advised on audit matters internal control measures undertaken Internal audit reports submitted to relevant ministries Public accounts committee meetings attended departmental performance reports prepared and submitted	salary for one department staff paid Management advised on audit matters internal control measures undertaken Internal audit reports submitted to relevant ministries Public accounts committee meetings attended departmental performance reports prepared and submitted	salary for one department staff paid Management advised on audit matters internal control measures undertaken Internal audit reports submitted to relevant ministries Public accounts committee meetings attended departmental performance reports prepared and submitted	salary for one department staff paid Management advised on audit matters internal control measures undertaken Internal audit reports submitted to relevant ministries Public accounts committee meetings attended departmental performance reports prepared and submitted	salary for one department staff paid Management advised on audit matters internal control measures undertaken Internal audit reports submitted to relevant ministries Public accounts committee meetings attended departmental performance reports prepared and submitted
<b>Wage Rec't:</b>	15,000	11,250	<b>12,000</b>	3,000	3,000	3,000	3,000
<b>Non Wage Rec't:</b>	6,151	4,614	<b>6,000</b>	1,500	1,500	1,500	1,500

# Vote:797 Kotido Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,151</b>	<b>15,864</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Budget Output: 82 02Internal Audit</b>							
Date of submitting Quarterly Internal Audit Reports			<b>2021-10-301. Preparation of audit plans 2. Verification of documents. 3. Travels to the field 4. Report writing 5.Submission of reports to council and Agencies. 16 for Divisions 04 for Headquarters</b>	2021-10-30Report submitted	2021-10-30Report submitted	2021-10-30Report submitted	2021-10-30Report submitted
No. of Internal Department Audits			<b>201. Preparation of audit plans 2. Verification of documents. 3. Travels to the field 4. Report writing 5.Submission of reports to council and Agencies. 16 for Divisions 04 for Headquarters</b>	54 for Divisions 01 for Headquarters	54 for Divisions 01 for Headquarters	54 for Divisions 01 for Headquarters	54 for Divisions 01 for Headquarters
<b>Non Standard Outputs:</b>	02 special audits conducted in audit areas 1. Preparation of audit plans 2. Verification of documents. 3. Travels to the field 4. Report writing 5.Submission of reports to council and Agencies.	<b>Special audit conducted Special audit conducted</b>	<b>Internal audit reports produced and discussed conducting special audits preparation of audit plans Field visits Submitting reports to council and relevant agencies</b>	Internal audit reports produced and discussed	Internal audit reports produced and discussed	Internal audit reports produced and discussed	Internal audit reports produced and discussed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:797 Kotido Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Budget Output: 82 03Sector Capacity Development

<b>Non Standard Outputs:</b>	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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,679	2,009	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,679</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 82 04Sector Management and Monitoring

# Vote:797 Kotido Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

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*

*programs and projects inspected to ensure compliance and value for money All procurements and allocated stores verified Quarterly monitoring visits conducted All goods and supplies verified All ongoing projects monitored programs and projects inspected to ensure compliance and value for money All procurements and allocated stores verified Quarterly monitoring visits conducted All goods and supplies verified All ongoing projects monitored*

programs and projects inspected to ensure compliance and value for money  
All procurements and allocated stores verified  
Quarterly monitoring visits conducted  
All goods and supplies verified  
All ongoing projects monitored

programs and projects inspected to ensure compliance and value for money  
All procurements and allocated stores verified  
Quarterly monitoring visits conducted  
All goods and supplies verified  
All ongoing projects monitored

programs and projects inspected to ensure compliance and value for money  
All procurements and allocated stores verified  
Quarterly monitoring visits conducted  
All goods and supplies verified  
All ongoing projects monitored

programs and projects inspected to ensure compliance and value for money  
All procurements and allocated stores verified  
Quarterly monitoring visits conducted  
All goods and supplies verified  
All ongoing projects monitored

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,822	2,116	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,822</b>	<b>2,116</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	15,000	11,250	12,000	3,000	3,000	3,000	3,000
<i>Non Wage Rec't:</i>	15,652	11,739	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	3,000	2,250	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>33,652</b>	<b>25,239</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>



# Vote:797 Kotido Municipal Council

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

# Vote:797 Kotido Municipal Council

**FY 2021/22**

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

No of awareness radio shows participated in			<b>2</b> Conducting Radio awareness talk shows on trade developmentRadio awareness talk shows conducted	2Radio awareness talk shows conducted	2Radio awareness talk shows conducted	2Radio awareness talk shows conducted	2Radio awareness talk shows conducted
No of businesses inspected for compliance to the law			<b>20</b> Inspecting businesses within Kotido Municipal Council to ensure compliance to the lawBusinesses inspected for compliance in Kotido Municipal Council	5Businesses inspected for compliance in Kotido Municipal Council	5Businesses inspected for compliance in Kotido Municipal Council	5Businesses inspected for compliance in Kotido Municipal Council	5Businesses inspected for compliance in Kotido Municipal Council
No of businesses issued with trade licenses			<b>500</b> Issuing trade licenses to all potential businesses with Kotido Municipal CouncilBusinesses issued with Trade Licenses	125Businesses issued with Trade Licenses	125Businesses issued with Trade Licenses	125Businesses issued with Trade Licenses	125Businesses issued with Trade Licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>4</b> Conducting Trade sensitization meetingsTrade sensitization meetings conducted within Kotido Municipal Council	1Trade sensitization meetings conducted within Kotido Municipal Council	1Trade sensitization meetings conducted within Kotido Municipal Council	1Trade sensitization meetings conducted within Kotido Municipal Council	1Trade sensitization meetings conducted within Kotido Municipal Council
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	15,000	11,250	<b>16,360</b>	4,090	4,090	4,090	4,090
<b>Non Wage Rec't:</b>	2,000	1,500	<b>571</b>	143	143	143	143
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>16,931</b>	<b>4,233</b>	<b>4,233</b>	<b>4,233</b>	<b>4,233</b>

## Budget Output: 83 02Enterprise Development Services

# Vote:797 Kotido Municipal Council

**FY 2021/22**

No of awareness radio shows participated in			<b>2</b> Conducting radio awareness talk shows within Kotido Municipal CouncilRadio 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
No of businesses assisted in business registration process			<b>20</b> Assisting businesses in the registration process both locally and nationallyBusinesses assisted in the registration process at district level	5Businesses assisted in the registration process at district level	5Businesses assisted in the registration process at district level	5Businesses assisted in the registration process at district level	5Businesses assisted in the registration process at district level
No. of enterprises linked to UNBS for product quality and standards			<b>4</b> Linking businesses to UNBS for product quality and standardsBusinesses linked to UNBS for Product quality and standards	1Businesses linked to UNBS for Product quality and standards	1Businesses linked to UNBS for Product quality and standards	1Businesses linked to UNBS for Product quality and standards	1Businesses linked to UNBS for Product quality and standards
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<b>500</b>	125	125	125	125
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

# Vote:797 Kotido Municipal Council

FY 2021/22

## Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			<b>4Conducting Market Information Survey on prices of commodities within Kotido Municipal Council.Market Information survey conducted on market prices within Kotido Municipal Council</b>	1Market Information survey conducted on market prices within Kotido Municipal Council	1Market Information survey conducted on market prices within Kotido Municipal Council	1Market Information survey conducted on market prices within Kotido Municipal Council	1Market Information survey conducted on market prices within Kotido Municipal Council
No. of producers or producer groups linked to market internationally through UEPB			<b>2Linking local producers to UEPB within Kotido Municipal CouncilLocal producers linked to UEPB within Kotido Municipal Council</b>	1Local producers linked to UEPB within Kotido Municipal Council	1Local producers linked to UEPB within Kotido Municipal Council	1Local producers linked to UEPB within Kotido Municipal Council	1Local producers linked to UEPB within Kotido Municipal Council
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,589	1,942	<b>2,929</b>	732	732	732	732
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,589</b>	<b>1,942</b>	<b>2,929</b>	<b>732</b>	<b>732</b>	<b>732</b>	<b>732</b>

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

No of cooperative groups supervised			<b>18Monitoring and supervision of SACCOs and cooperative groupsCooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council</b>	18Cooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council	18Cooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council	18Cooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council	18Cooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council
-------------------------------------	--	--	---	--	---	--	--

# Vote:797 Kotido Municipal Council

FY 2021/22

No. of cooperative groups mobilised for registration			<b>18</b> <i>Mobilizing cooperative groups for registration</i> <i>Cooperative Groups mobilized for Registration within Kotido Municipal Council</i>	18Cooperative Groups mobilized for Registration within Kotido Municipal Council	18Cooperative Groups mobilized for Registration within Kotido Municipal Council	18Cooperative Groups mobilized for Registration within Kotido Municipal Council	18Cooperative Groups mobilized for Registration within Kotido Municipal Council
No. of cooperatives assisted in registration			<b>18</b> <i>Assisting cooperatives in the registration within Kotido Municipal Council</i> <i>Assisted 18 Emyooga SACCOs in the registration process</i>	18Assisted 18 Emyooga SACCOs in the registration process	18Assisted 18 Emyooga SACCOs in the registration process	18Assisted 18 Emyooga SACCOs in the registration process	18Assisted 18 Emyooga SACCOs in the registration process
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>3,900</b>	975	975	975	975
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>975</b>	<b>975</b>	<b>975</b>	<b>975</b>

## Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<b>20</b> <i>Conducting business survey to profile hospitality facilities within Kotido Municipal Council</i> <i>Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council</i>	5Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council	5Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council	5Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council	5Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council
--	--	--	---	---	---	---	---

# Vote:797 Kotido Municipal Council

**FY 2021/22**

No. and name of new tourism sites identified			<i>5Identifying and naming new tourism sites within Kotido Municipal CouncilTourism sites identified and named</i>	5Tourism sites identified and named	5Tourism sites identified and named	5Tourism sites identified and named	5Tourism sites identified and named
No. of tourism promotion activities meanstreml in district development plans			<i>4Ensuring that tourism promotion activities are mainstreamed in the Municipal Development Plan.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
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,900	2,175	<i>1,625</i>	406	406	406	406
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,900</b>	<b>2,175</b>	<b>1,625</b>	<b>406</b>	<b>406</b>	<b>406</b>	<b>406</b>

## Budget Output: 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>		<i>N/A</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,688	2,016	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,688</b>	<b>2,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	15,000	11,250	<i>16,360</i>	4,090	4,090	4,090	4,090
<i>Non Wage Rec't:</i>	12,177	9,133	<i>9,525</i>	2,381	2,381	2,381	2,381
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2021/22

External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	27,177	20,383	25,885	6,471	6,471	6,471	6,471

N/A