
Vote:526 Kisoro District

FY 2018/19

Foreword

The Local governments Act as amended 2010 requires Higher Local governments to prepare Final budget estimates and submit to Ministry of Finance Planning and Economic Development. The District Integrated Annual Work Plan for 2018/2019 Financial Year is in harmony with the District Budget estimates for 2017/2018 Financial Year. A budget conference was held on 13/11/2017 to review performance .

The priority activities highlighted in the Integrated Annual Work Plan were derived from the Five year District Development Plan for 2015/2020 which was developed through a bottom -up participatory approach and wider consultations with stake holders and it will serve as the background to the budget 2018/19. The final Annual Work Plan and the Budget for the FY 2018/19 is mainly based on Indicative Planning Figures provided by Ministry of Finance Planning and Economic Development. This Final budget was prepared using program based budgeting system (PBS). The outputs are linked to the outcomes. The District Budget Desk with consultations from the District Executive Committee and Chief Administrative Officer prepared this final budget.

On behalf of Kisoro Local Government and on my own behalf I wish to extend my sincere gratitude to Ministry of Finance, all line Ministries , all the development partners for their continued support to Kisoro Local Government which has enabled us to implement development programs. I acknowledge the contribution that, Government of Uganda, Political Leaders, stake-holders and the local communities made through provision of valuable information during the various consultation meetings. Their frank expressions will definitely contribute significantly to the attainment of our Vision of achieving "A United, Healthy, Well-educated and Wealthy Community"



Kasozi Sulaiman Chief Administrative Officer

Vote:526 Kisoro District

FY 2018/19

SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	653,255	312,715	653,255
Discretionary Government Transfers	3,588,505	2,811,493	3,807,619
Conditional Government Transfers	24,440,433	18,195,246	28,429,478
Other Government Transfers	519,728	424,824	1,645,745
Donor Funding	1,362,222	181,525	1,138,100
Grand Total	30,564,143	21,925,802	35,674,197

Revenue Performance in the Third Quarter of 2017/18

By the end of March 2018, The District had received cumulatively 21,925,802,000/=, which accounts for 71.7% of the budget for 2017/2018 FY. However, some revenue sources of Local revenue performed at less than 75% expected. This was due to non receipt of inspection fees, stamp duty, poor receipt of Rent and Rates produced from private entities and beer among others.

Discretionary Government transfers performed well at 78.4% as well as conditional transfers because all development grants were received by end of 3rd quarter. other Government transfers performed over and above the 75% expected due to receipt of Uganda Road Fund that didn't have a budget line. Donor funding performed poorly because most donors did not fulfill their obligations by end of quarter three.

Planned Revenues for FY 2018/19

Kisoro District Local Government expects to receive and spend a total of 35,790,604,000/=through the various departments in the next FY 2018/2019. This is higher than the previous budget of 30,564,143,000/=. The overall increase is due to expected more receipts of Discretionary Government transfers for development projects, conditional government transfers especially under Education, Health and Production, other government transfers especially road fund as well as donor funding respectively. of the planned expenditure, the biggest portion will be spent in Education (48.4%), Health (25.2%) and Administration (8.2%). wages will

take the largest share (68.2%), followed by non wage 16.8%), domestic development (12.1%) and finally donor development (2.9%)

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,244,575	2,452,441	2,871,063
Finance	550,021	295,212	661,394
Statutory Bodies	706,843	434,647	693,101
Production and Marketing	470,003	355,783	1,342,363
Health	6,541,435	4,365,651	8,762,545
Education	15,926,841	11,846,184	17,497,858

Vote:526 Kisoro District**FY 2018/19**

Roads and Engineering	760,252	611,972	1,131,081
Water	599,219	522,750	573,457
Natural Resources	237,383	103,633	332,445
Community Based Services	1,064,793	305,803	1,178,975
Planning	385,473	163,420	562,868
Internal Audit	77,304	38,288	67,049
Grand Total	30,564,143	21,495,785	35,674,197
<i>o/w: Wage:</i>	<i>21,115,627</i>	<i>15,547,351</i>	<i>24,355,664</i>
<i>Non-Wage Reccurent:</i>	<i>6,271,901</i>	<i>4,492,890</i>	<i>5,880,187</i>
<i>Domestic Devt:</i>	<i>1,814,393</i>	<i>1,274,018</i>	<i>4,300,247</i>
<i>Donor Devt:</i>	<i>1,362,222</i>	<i>181,525</i>	<i>1,138,100</i>

Expenditure Performance by end of March FY 2017/18

By the end of March 2018, The District had received cumulatively 21,925,802,000/=, which accounts for 71.7% of the budget for 2017/2018 FY. However, some revenue sources of Local revenue performed at less than 75% expected. This was due to non receipt of inspection fees, stamp duty, poor receipt of Rent and Rates produced from private entities and beer among others.

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among others. Discretionary Government transfers performed well at 51.1% as well as conditional transfers. However, other Government transfers performed over and above the 50% expected due to receipt of URF that didn't have a budget line. Donor funding performed poorly because most donors did not fulfil their obligations by end of quarter two.

Planned Expenditures for The FY 2018/19

Kisoro District Local Government expects to receive and spend a total of 35,790,604,000/=through the various departments in the next FY 2018/2019. This is higher than the previous budget of 30,564,143,000/=. The overall increase is due to expected more receipts of Discretionary Government transfers for development projects, conditional government transfers especially under Education, Health and Production, other government transfers especially road fund as well as donor funding respectively. of the planned expenditure, the biggest portion will be spent in Education (48.4%), Health (25.2%) and Administration (8.2%). wages will

take the largest share (68.2%), followed by non wage 16.8%), domestic development (12.1%) and finally donor development (2.9%)

Medium Term Expenditure Plans

Kisoro District will endeavour to provide services to its people using the most cost effective interventions. The District's Vision is "A United, Healthy, Well-educated and Wealthy Community" which is in line with the National Development plan. During the plan

period, the major focus will be on the following priorities:-Administration- Ensure effective and efficient service delivery. Finance Resource Mobilization, and general Financial Management. Statutory Bodies- Promote good governance and policy formulation. Production and Marketing-Provision advisory services and promote value addition. Health - Provide integrated

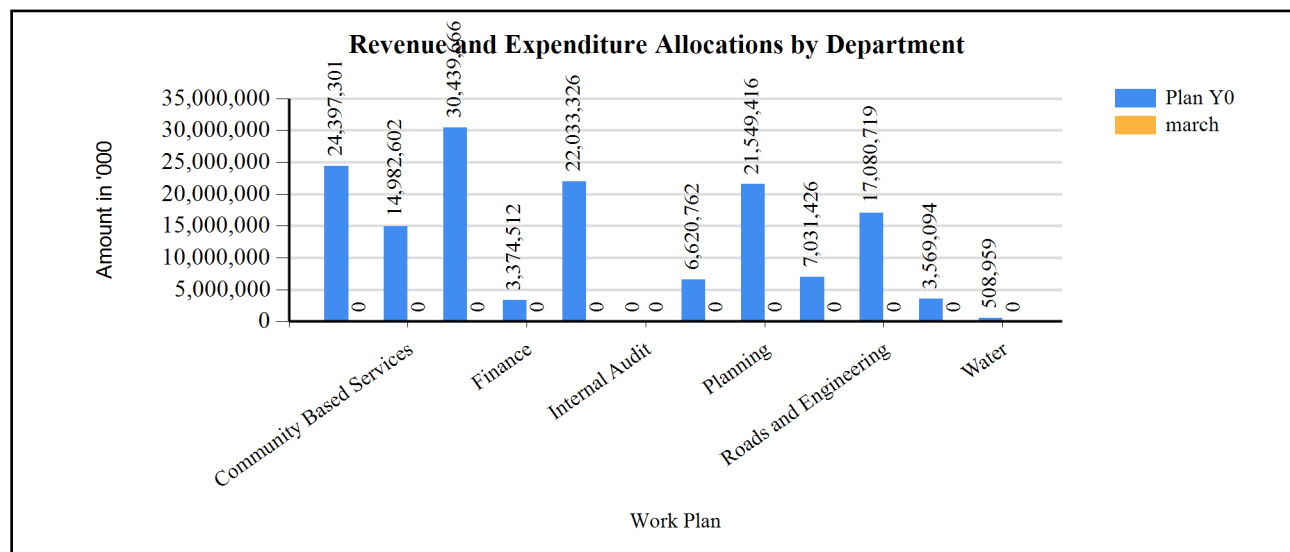
Challenges in Implementation

Vote:526 Kisoro District

FY 2018/19

Low Local Revenue Base. The district's local revenue base still remains low compared to the population growth. Revenue realization is still a challenge. Limited Office space - Most officers share one room and this affects outputs and concentration due to the noise generated. inadequate unconditional grant - The district still receives low unconditional grant to complement the low local revenue to reach out to all district priority areas. Lack of transport means to supervise all district programmes and projects being implemented. :

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	653,255	312,715	653,255
Advertisements/Bill Boards	26,668	435	26,668
Agency Fees	0	1,150	0
Animal & Crop Husbandry related Levies	67,320	41,975	67,320
Application Fees	3,766	173	3,766
Beer	0	0	0
Business licenses	50,255	24,364	50,255
Fees from Hospital Private Wings	8,863	650	8,863
Inspection Fees	3,833	0	3,832
Land Fees	24,037	18,383	24,036
Liquor licenses	38,603	10,096	38,603
Local Hotel Tax	5,311	5,289	5,311
Local Services Tax	79,976	84,021	79,976

Vote:526 Kisoro District**FY 2018/19**

Market /Gate Charges	99,347	50,646	99,347
Miscellaneous receipts/income	68,500	39,901	68,500
Other Court Fees	1,075	176	1,075
Other Fees and Charges	41,960	13,112	41,960
Other licenses	0	3,621	0
Park Fees	1,776	474	1,776
Property related Duties/Fees	18,821	2,882	18,821
Rates – Produced assets – from other govt. units	0	0	1
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,890	7,451	16,890
Registration of Businesses	2,839	1,070	2,839
Rent & Rates - Non-Produced Assets – from other Govt units	25,373	4,894	0
Rent & rates – produced assets – from other govt. units	0	0	25,373
Rent & rates – produced assets – from private entities	66,225	1,525	66,225
Sale of (Produced) Government Properties/Assets	0	428	0
Stamp duty	1,820	0	1,820
2a. Discretionary Government Transfers	3,588,505	2,811,493	3,807,619
District Discretionary Development Equalization Grant	471,625	471,625	316,561
District Unconditional Grant (Non-Wage)	813,391	610,044	872,168
District Unconditional Grant (Wage)	2,078,756	1,559,067	2,359,276
Urban Discretionary Development Equalization Grant	8,830	8,830	13,926
Urban Unconditional Grant (Non-Wage)	22,818	17,113	22,323
Urban Unconditional Grant (Wage)	193,085	144,814	223,366
2b. Conditional Government Transfer	24,440,433	18,195,246	28,429,478
General Public Service Pension Arrears (Budgeting)	413,006	413,006	763
Gratuity for Local Governments	644,511	483,384	471,416
Pension for Local Governments	734,921	551,191	780,016
Salary arrears (Budgeting)	111,090	111,090	0
Sector Conditional Grant (Non-Wage)	2,868,457	1,679,074	3,063,959
Sector Conditional Grant (Wage)	18,843,786	14,132,839	21,773,022
Sector Development Grant	804,023	804,023	2,319,250
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	519,728	424,824	1,645,745
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	11,900	0
Neglected Tropical Diseases (NTDs)	0	0	19,787
Support to PLE (UNEB)	16,288	16,175	16,288
Uganda Road Fund (URF)	0	385,887	753,913
Uganda Women Entrepreneurship Program(UWEP)	75,561	0	427,879
Youth Livelihood Programme (YLP)	427,879	10,862	427,879

Vote:526 Kisoro District**FY 2018/19**

3. Donor	1,362,222	181,525	1,138,100
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Global Fund for HIV, TB & Malaria	75,000	6,860	75,368
Infectious Diseases Institute (IDI)	368	0	0
Neglected Tropical Diseases (NTDs)	19,787	5,229	0
Others	38,130	0	0
Program of All-inclusive Care for the Elderly (PACE)	2,900	0	0
Support to Decentralisation for Sustainability (SDS)	682,486	0	0
United Nations Children Fund (UNICEF)	476,849	84,574	476,000
United Nations High Commission for Refugees (UNHCR)	0	0	350,000
World Health Organisation (WHO)	66,703	84,862	236,732
Total Revenues shares	30,564,143	21,925,802	35,674,197

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Locally raised revenue performed poorly at 30%. This was due to non receipt of inspection fees, stamp duty, poor receipt of Rent and Rates produced from private entities and miscellaneous receipts among others. This situation is expected to improve in the subsequent quarters with expected sale of scrap among other revenue sources.

Central Government Transfers

Discretionary Government transfers performed well at 51.1% as was expected. Conditional Government transfers performed slightly lower at 49.2%. this decrease was due due to receipt of slightly lower sector conditional grant non wage.

Donor Funding

Donor funding performed poorly at 13.3% because most donors did not fulfil their obligations by end of quarter two and performed at 0%. Global fund performed only at 9.1% and its not clear why they have not fulfilled their obligations.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

Locally raised revenue remains the same as for FY 2017/18 considering the fact that the performance was low last FY.

Central Government Transfers

The Central Government transfers will be the major source of revenue for the district budget 2018/2019. Discretionary Government transfers and conditional Government transfers are expected to increase. Also sector conditional grant (non wage) is expected to increase as well as transitional development grant. The major increase will specifically be on wages (58%) of the total budget due to salary enhancement, non wage and development.

Donor Funding

Donor funding performed slightly higher by 15% compared to last year . This increase is due to United Nations High Commission for Refugees (UNHCR) which was not budgeted for in the Financial Year 2017-18

Revenues and Budget by Sector and Programme

Vote:526 Kisoro District**FY 2018/19**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	1,002,708
District Production Services	436,618	305,087	294,169
District Commercial Services	33,385	15,659	45,486
Sub- Total of allocation Sector	470,003	320,746	1,342,363
Sector :Works and Transport			
District, Urban and Community Access Roads	601,343	331,479	1,081,808
District Engineering Services	158,908	74,772	49,273
Sub- Total of allocation Sector	760,252	406,251	1,131,081
Sector :Education			
Pre-Primary and Primary Education	12,294,599	9,220,994	13,050,222
Secondary Education	2,876,651	2,015,524	3,404,752
Skills Development	488,342	294,565	570,280
Education & Sports Management and Inspection	265,248	110,139	469,518
Special Needs Education	2,000	1,500	3,086
Sub- Total of allocation Sector	15,926,841	11,642,722	17,497,858
Sector :Health			
Primary Healthcare	197,034	185,489	247,318
District Hospital Services	422,645	216,872	289,163
Health Management and Supervision	5,921,756	3,887,283	8,226,064
Sub- Total of allocation Sector	6,541,435	4,289,644	8,762,545
Sector :Water and Environment			
Rural Water Supply and Sanitation	599,219	390,339	573,457
Natural Resources Management	237,383	102,553	332,445
Sub- Total of allocation Sector	836,603	492,893	905,901
Sector :Social Development			
Community Mobilisation and Empowerment	1,064,793	200,521	1,178,975
Sub- Total of allocation Sector	1,064,793	200,521	1,178,975
Sector :Public Sector Management			
District and Urban Administration	3,244,575	2,052,598	2,871,063
Local Statutory Bodies	706,844	391,446	693,101
Local Government Planning Services	385,473	158,012	562,868
Sub- Total of allocation Sector	4,336,892	2,602,056	4,127,031
Sector :Accountability			
Financial Management and Accountability(LG)	550,021	253,987	661,394
Internal Audit Services	77,304	34,871	67,049

Vote:526 Kisoro District

FY 2018/19

<i>Sub- Total of allocation Sector</i>	627,325	288,858	728,443
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Vote:526 Kisoro District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,213,987	2,411,407	2,752,926
District Unconditional Grant (Non-Wage)	116,742	77,800	121,192
District Unconditional Grant (Wage)	718,266	488,992	818,266
General Public Service Pension Arrears (Budgeting)	413,006	413,006	763
Gratuity for Local Governments	644,511	483,384	471,416
Locally Raised Revenues	114,680	27,672	114,680
Multi-Sectoral Transfers to LLGs_NonWage	167,684	113,457	223,228
Multi-Sectoral Transfers to LLGs_Wage	193,085	144,814	223,366
Pension for Local Governments	734,921	551,191	780,016
Salary arrears (Budgeting)	111,090	111,090	0
Development Revenues	30,588	41,034	118,137
District Discretionary Development Equalization Grant	18,805	18,805	13,137
Donor Funding	0	0	105,000
Multi-Sectoral Transfers to LLGs_Gou	11,783	22,229	0
Total Revenues shares	3,244,575	2,452,441	2,871,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	911,352	537,264	1,041,632
Non Wage	2,302,635	1,505,365	1,711,294
Development Expenditure			
Domestic Development	30,588	9,969	13,137
Donor Development	0	0	105,000
Total Expenditure	3,244,575	2,052,598	2,871,063

Narrative of Workplan Revenues and Expenditure

Vote:526 Kisoro District**FY 2018/19**

The Department planned revenues and expenditure for FY 2018/2019 is UGX 2,871,062,923= of which UGX 1,041,632,012= is Wage, UGX 1,711,293,648= Non Wage, UGX 105,000,000= is Donor funds from UNHCR and UGX 13,137,263= is GoU Development (CBG). These funds have been allocated as UGX 242,446,965=

= to the district while UGX 446,593,265= is for the 13 LLGs and Rubuguri Town Council. There is an increase in funding to the HLG as a result of the donor funds and change in salary scale for Parish Chiefs. However there was a reduction in the unconditional grant non wage because the salary arrears have been reduced and the no. of pensioners with arrears has also been reduced. There was also a reduction in the CBG by 5,667,371=.

Vote:526 Kisoro District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	528,904	293,863	661,394
District Unconditional Grant (Non-Wage)	84,861	60,740	82,861
District Unconditional Grant (Wage)	251,312	143,736	251,312
Locally Raised Revenues	79,124	12,222	79,124
Multi-Sectoral Transfers to LLGs_NonWage	113,607	77,164	248,096
Development Revenues	21,117	1,349	0
Donor Funding	17,136	0	0
Multi-Sectoral Transfers to LLGs_Gou	3,981	1,349	0
Total Revenues shares	550,021	295,212	661,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	251,312	143,736	251,312
Non Wage	277,592	109,752	410,082
Development Expenditure			
Domestic Development	3,981	499	0
Donor Development	17,136	0	0
Total Expenditure	550,021	253,987	661,394

Narrative of Workplan Revenues and Expenditure

The Department planned revenues and expenditure this FY 2018-19 is Ushs 415,297,000 compared to Ushs 432,433,000 in the FY 2017-18. The decrease was as a result of scrapping of donor funding to the department. The above sum of funds will be spent on wages(60.5%) and non wages (39.5%) This will be spent on IFMS recurrent costs ,travel inland, Fuel ,accountable stationery ,and revenue enhancement

Vote:526 Kisoro District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	705,648	434,337	693,101
District Unconditional Grant (Non-Wage)	277,384	207,963	334,510
District Unconditional Grant (Wage)	273,706	146,040	248,193
Locally Raised Revenues	79,773	15,462	110,398
Multi-Sectoral Transfers to LLGs_NonWage	74,784	64,872	0
Development Revenues	1,195	310	0
Multi-Sectoral Transfers to LLGs_Gou	1,195	310	0
Total Revenues shares	706,843	434,647	693,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	273,707	145,857	248,193
Non Wage	431,942	245,539	444,908
Development Expenditure			
Domestic Development	1,195	50	0
Donor Development	0	0	0
Total Expenditure	706,844	391,446	693,101

Narrative of Workplan Revenues and Expenditure

The sector will receive funds worth Shs 693,100,692 compared to Shs 706,844,000 for 2017/18. There has been a decrease of sh. 13743308 because all the nonwage and development allocations for LLGs have been placed under admin., planning and finance to be the ones to budget for sub-counties. The increase in Unconditional Grant (non-wage by sh.57,126,000 is to cater for ex gratia for extra 4 lower local government councilors while increase in LRR allocation by 30,625,000 is to cater for councilor's study tour. The Ugx of 761,034,000 will be spent on wage (36%), Non-wage (63.9%) to facilitate standing committees, councils and DSC and consultations.

The increase in wage allocation for the chairperson DSC is because his salary has been enhanced.

Vote:526 Kisoro District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	410,280	295,030	1,196,420
District Unconditional Grant (Non-Wage)	7,948	6,325	12,221
District Unconditional Grant (Wage)	0	0	184,315
Locally Raised Revenues	6,435	0	5,645
Multi-Sectoral Transfers to LLGs_NonWage	20,208	6,938	0
Sector Conditional Grant (Non-Wage)	50,348	37,761	365,155
Sector Conditional Grant (Wage)	325,342	244,007	629,084
Development Revenues	59,722	60,753	145,943
District Discretionary Development Equalization Grant	8,197	8,197	6,281
District Unconditional Grant (Non-Wage)	820	0	0
Multi-Sectoral Transfers to LLGs_Gou	1,890	3,740	0
Sector Development Grant	48,816	48,816	139,663
Total Revenues shares	470,003	355,783	1,342,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	325,342	243,585	813,399
Non Wage	84,938	49,421	383,021
Development Expenditure			
Domestic Development	59,722	27,740	145,943
Donor Development	0	0	0
Total Expenditure	470,003	320,746	1,342,363

Narrative of Workplan Revenues and Expenditure

The total annual budget for 2018/19 is Sh.1,442,363,000 compared to Sh. 470,003,000 of 17/18, giving a total increase in budget allocation by Sh. 972,360,000. This is due to an increase in sector conditional grant non-wage funding by Sh. 314,807,000 meant for facilitation of Agricultural extension workers, Sh. 4, 273, 000 from district unconditional grant (non-wage) for recurrent expenditures in the district veterinary laboratory; the wage increased by Sh. 588,057,000 for production staff salary enhancement; the sector development grant increased by 90, 847, 000 meant for extension capital development. However, DDEG reduced by 1,916,000, which was reallocated to other departments lacking conditional grants for capital development.

Vote:526 Kisoro District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,573,072	4,203,403	7,632,404
District Unconditional Grant (Non-Wage)	6,387	4,922	13,801
District Unconditional Grant (Wage)	6,596	39,515	11,937
Locally Raised Revenues	14,787	4,613	14,787
Multi-Sectoral Transfers to LLGs_NonWage	14,198	6,025	0
Sector Conditional Grant (Non-Wage)	583,862	437,897	583,862
Sector Conditional Grant (Wage)	4,947,241	3,710,431	7,008,017
Development Revenues	968,363	162,248	1,130,141
District Discretionary Development Equalization Grant	10,497	10,497	8,043
District Unconditional Grant (Non-Wage)	1,050	0	0
Donor Funding	906,371	129,735	500,000
Multi-Sectoral Transfers to LLGs_Gou	50,445	22,016	0
Other Transfers from Central Government	0	0	19,787
Sector Development Grant	0	0	602,311
Total Revenues shares	6,541,435	4,365,651	8,762,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,953,837	3,749,946	7,019,954
Non Wage	619,234	419,354	612,450
Development Expenditure			
Domestic Development	61,992	0	630,141
Donor Development	906,371	120,343	500,000
Total Expenditure	6,541,435	4,289,644	8,762,545

Narrative of Workplan Revenues and Expenditure

Vote:526 Kisoro District**FY 2018/19**

The Health Sector expects to receive Ushs 8,762,545,450/= which is greater than what had been budgeted for in the FY 2017-18. This is because PHC Development which was scraped off has been re-instated worth shs 602,311,301 meant for Renovation of Kisoro Hospital theatre, Construction of General Ward at Maregamo HC II, Renovation of Chahafi HC IV Community Building, Roofing Medicines Container at DHO's Office. The District un conditional grant (non wage) Increased from shs 6,387,365/= to 13,801,632/=because the District allocated 2% of the District un conditional grant (non wage) to HIV/AIDS activities. Donor funds reduced because some Donor projects ended. The expenditure of Shs 8,762,545,450/= will be spent on wage, Non wage and Development Projects.

Vote:526 Kisoro District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,404,655	11,402,221	16,274,769
District Unconditional Grant (Non-Wage)	7,238	12,222	11,815
District Unconditional Grant (Wage)	103,825	68,699	91,326
Locally Raised Revenues	8,294	0	8,294
Multi-Sectoral Transfers to LLGs_NonWage	12,799	3,384	0
Other Transfers from Central Government	16,288	16,175	16,288
Sector Conditional Grant (Non-Wage)	1,685,009	1,123,340	2,011,125
Sector Conditional Grant (Wage)	13,571,202	10,178,402	14,135,921
Development Revenues	522,186	443,963	1,223,089
District Discretionary Development Equalization Grant	44,219	44,219	26,293
District Unconditional Grant (Non- Wage)	4,422	0	0
Donor Funding	88,100	0	88,100
Multi-Sectoral Transfers to LLGs_Gou	75,454	89,753	0
Sector Development Grant	309,991	309,991	1,108,697
Total Revenues shares	15,926,841	11,846,184	17,497,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,675,028	10,247,100	14,227,248
Non Wage	1,729,627	1,155,084	2,047,522
Development Expenditure			
Domestic Development	434,086	240,537	1,134,989
Donor Development	88,100	0	88,100
Total Expenditure	15,926,841	11,642,722	17,497,858

Narrative of Workplan Revenues and Expenditure

Vote:526 Kisoro District

FY 2018/19

The department planned to receive funds worth shs 17,497,858.486 compared to shs 15,926,841,000 for 2017-18. There was an increase because sector development grant which is allocated according to the total number of enrollment had increased from 309,991,000 to 1,108,697,000. The increase in sector conditional grant (wage) by sh. 564,719,000 was for salary enhancement of science teachers. There is a decrease of multi-sectoral transfers to LLGs (GoU plus non-wage) from 882,533,14 to zero because this fund was re-allocated to planning unit, admin. and finance so that they budget for them for the sub-county utilization. The department intends to spend on SFG classrooms, latrines, furniture and teachers houses.

Vote:526 Kisoro District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	631,414	496,070	169,695
District Unconditional Grant (Non-Wage)	11,979	15,847	14,199
District Unconditional Grant (Wage)	139,458	61,870	138,758
Locally Raised Revenues	11,738	0	16,738
Multi-Sectoral Transfers to LLGs_NonWage	25,771	20,575	0
Other Transfers from Central Government	0	397,778	0
Sector Conditional Grant (Non-Wage)	442,468	0	0
Development Revenues	128,838	115,901	961,385
District Discretionary Development Equalization Grant	55,435	55,435	42,473
District Unconditional Grant (Non-Wage)	5,543	0	0
Donor Funding	0	0	165,000
Locally Raised Revenues	26,678	0	0
Multi-Sectoral Transfers to LLGs_Gou	41,181	60,466	0
Other Transfers from Central Government	0	0	753,913
Total Revenues shares	760,252	611,972	1,131,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	139,458	61,870	138,758
Non Wage	491,956	331,854	30,937
Development Expenditure			
Domestic Development	128,838	12,526	796,385
Donor Development	0	0	165,000
Total Expenditure	760,252	406,251	1,131,081

Narrative of Workplan Revenues and Expenditure

Vote:526 Kisoro District**FY 2018/19**

The department has a total Budget of Shs; UGX 1,131,080,629 of which Shs:801,385,252 will be for development activities and Shs: 164,695,377 will be for recurrent activities. This years budget increased by 49.87 % as result as UNHCR donations compared to FY 2017/18 and increase in central Government transfers. Work plan expenditures will be as follows; Shs: 622,011,904 will be for maintenance of District feeder roads and maintenance of vehicles and equipment. Shs: 50,000,000 shall be used for maintenance of Urban roads while Shs: 147,310,780 shall be used for bottleneck removal on community access roads in the thirteen Sub- Counties of the District. Shs: 138,757,945 shall be used for payment of Salaries to technical Staff in the department. In addition the district shall receive Shs: 165,000,000 for maintenance of roads in the refugee receiving and hosting communities especially near the DRC Boarder and Nyakabande S/county and Shs: 8,000,000 will be for purchase of furniture for council hall.

Vote:526 Kisoro District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,434	56,897	83,825
District Unconditional Grant (Non-Wage)	2,939	3,469	2,939
District Unconditional Grant (Wage)	39,971	20,669	34,978
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	2,418	429	0
Sector Conditional Grant (Non-Wage)	43,106	32,329	41,908
Development Revenues	506,785	465,854	489,632
Donor Funding	38,130	0	0
Multi-Sectoral Transfers to LLGs_Gou	2,802	0	0
Sector Development Grant	445,216	445,216	468,580
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	599,219	522,750	573,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,971	20,669	34,978
Non Wage	52,463	15,612	48,846
Development Expenditure			
Domestic Development	468,656	354,058	489,632
Donor Development	38,130	0	0
Total Expenditure	599,219	390,339	573,457

Narrative of Workplan Revenues and Expenditure

Vote:526 Kisoro District**FY 2018/19**

The Water sector expects to receive Sh. 573,456,691 compared to shs 599,219,000 for 2017/2018 FY. There has been an increase of Sh. 23,363,892 from 445,215,666 to 468,579,558 from sector development grant for construction of more water facilities to increase the safe water coverage. There has also been an increase of shs 414,733 from 20,637,899 to 21,053,000 from transitional development grant for sanitation and hygiene promotion. There has been a decrease of shs 1,197,864 from 43,105,571 to 41,907,707 for sector development grant (non-wage), while DUCG (wage) decreased by shs 4,993,279 from 39,971,479 to 34,978,200.

Sh. 2,939,000 (0.51%) will come from DUCG (Non-Wage), 34,978,000 (6.10%) from DUCG (Wage), Sh. 4,000,000 (0.7%) will come from LRR, shs 41,908,000 (7.31%) will come from sector development grant (Non-wage), 468,580,000 shillings representing 81.71% will come from sector development grant and 21,053,000 shillings representing 3.67% will come from transitional development grant.

Out of the total budget, 199,643,024 shillings will be used for construction of piped water supply systems, 210,172,434 for rain water harvesting tanks, 36,764,100 shillings for spring protection, 22,000,000 for public VIP Latrines, 21,052,632 shillings for sanitation and hygiene promotion activities and 41,907,707 shs for software activities.

Vote:526 Kisoro District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,165	97,370	249,470
District Unconditional Grant (Non-Wage)	17,794	13,871	16,943
District Unconditional Grant (Wage)	176,600	76,250	220,058
Locally Raised Revenues	4,795	0	4,795
Multi-Sectoral Transfers to LLGs_NonWage	6,666	1,017	0
Sector Conditional Grant (Non-Wage)	8,310	6,233	7,674
Development Revenues	23,218	6,263	82,975
District Discretionary Development Equalization Grant	3,883	3,883	2,975
District Unconditional Grant (Non-Wage)	388	0	0
Donor Funding	0	0	80,000
Locally Raised Revenues	10,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	8,947	2,380	0
Total Revenues shares	237,383	103,633	332,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,600	75,707	220,058
Non Wage	37,565	20,743	29,412
Development Expenditure			
Domestic Development	23,218	6,104	2,975
Donor Development	0	0	80,000
Total Expenditure	237,383	102,553	332,445

Narrative of Workplan Revenues and Expenditure

The Natural resources Department plans to receive a total budget of 332,444,630/= for the FY 2018/2019 indicating an increase of 45.5% compared to 226,995,114 in FY 2017/2018. This is due to increased salary for science staff in the department and donor funding from UNHCR meant to promote tree planting and fuel saving technologies. Unconditional grant (wage) is estimated to be 220,058,304. Unconditional grant (non wage) is estimated to be 16,943,000/= compared to 17,793,758/= accounting for a decrease in performance of 20.9% under this grant. Conditional grant (non wage) will be 7,673,583/=. Local raised revue planned for is 4,795,000/=. The development grant planed for is 82,974,741/= of which 2974,741 is DDDEG and 80,000,000/= is donor funding from UNHCR for promoting tree planting and fuel efficient technologies.

Vote:526 Kisoro District

FY 2018/19

Vote:526 Kisoro District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	394,248	233,275	319,276
District Unconditional Grant (Non-Wage)	6,343	7,584	5,954
District Unconditional Grant (Wage)	257,325	161,541	257,325
Locally Raised Revenues	1,762	0	1,762
Multi-Sectoral Transfers to LLGs_NonWage	23,811	11,773	0
Other Transfers from Central Government	49,654	10,862	0
Sector Conditional Grant (Non-Wage)	55,353	41,515	54,235
Development Revenues	670,545	72,528	859,698
District Discretionary Development Equalization Grant	18,805	18,805	3,941
Donor Funding	106,584	0	0
Locally Raised Revenues	3,769	0	0
Multi-Sectoral Transfers to LLGs_Gou	87,601	53,724	0
Other Transfers from Central Government	453,786	0	855,758
Total Revenues shares	1,064,793	305,803	1,178,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	257,325	113,505	257,325
Non Wage	136,923	41,831	61,951
Development Expenditure			
Domestic Development	563,961	45,185	859,698
Donor Development	106,584	0	0
Total Expenditure	1,064,793	200,521	1,178,975

Narrative of Workplan Revenues and Expenditure

Vote:526 Kisoro District**FY 2018/19**

The Community Based Services expects to receive a total Ush 1,078,975,000 in FY 2018/19 which is an increase of (17%) compared to UGX 1,064,793,000 for FY 2017/18. This increment is due to more revenue allocations under other governmental transfers (YLP, UWEP) from 503,440,000= millions in FY 2017/18 to 855,758,000= millions in FY 2018/19. This is attributed to the district best performance national wide under YLP, UWEP programs. transfers to LLGs meant for DDEG groups will be facilitated by Planning department, The rest of revenue plans remain as per Financial Year 2017/2018. This budget of 257,324,980= will be spent on wage which is 20.5% for payment of staff salaries, non wage 14.6% will be spent sensitizing communities to participate in government programs like UWEP, YLP, PWD, FAL, OVC, Monitor implementing partners activities, and the domestic development will be spent on supporting YLP, UWEP, and PWD groups which is 64.8%.

Vote:526 Kisoro District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,416	78,079	135,523
District Unconditional Grant (Non-Wage)	50,031	32,461	42,812
District Unconditional Grant (Wage)	61,003	39,273	59,620
Locally Raised Revenues	21,989	0	33,090
Multi-Sectoral Transfers to LLGs_NonWage	8,393	6,345	0
Development Revenues	244,057	85,341	427,345
District Discretionary Development Equalization Grant	28,207	28,207	28,231
District Unconditional Grant (Non-Wage)	2,821	0	0
Donor Funding	205,902	51,790	200,000
Multi-Sectoral Transfers to LLGs_Gou	7,128	5,344	199,114
Total Revenues shares	385,473	163,420	562,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,003	39,273	59,620
Non Wage	80,413	33,517	75,902
Development Expenditure			
Domestic Development	38,155	33,432	227,345
Donor Development	205,902	51,790	200,000
Total Expenditure	385,473	158,012	562,868

Narrative of Workplan Revenues and Expenditure

The department's planned budget 2018/19 will be Ushs562,867,840 lower than the previous budget of 588,554780 by 25,686,950. This decrease is due to; district unconditionally grant (nonwage) which reduced by Ushs7,219,360 and taken to statutory that needed more funds , multi sectoral transfers of 8,392,880 that was taken to administration department to allocate and District Unconditional Grant (wage) that reduced because only the posts that were filled were catered for. Also the donor fund was reduced from Shs205,902,000 to Shs5,902,000. However, There was a an increase on locally Raised Revenue by Ushs11,101,430 as a result of Technical Planning Committee that needed funds and an increase on Multi sectoral transfers to LLGs Gou by Shs191,986,300 where all DDEG was bought to Planning to allocate to LLGs.

Vote:526 Kisoro District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,304	38,288	67,049
District Unconditional Grant (Non-Wage)	12,017	8,263	12,017
District Unconditional Grant (Wage)	50,691	23,111	43,186
Locally Raised Revenues	11,846	6,915	11,846
Multi-Sectoral Transfers to LLGs_NonWage	2,749	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	77,304	38,288	67,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,691	23,111	43,186
Non Wage	26,612	11,760	23,863
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	77,304	34,871	67,049

Narrative of Workplan Revenues and Expenditure

The internal audit unit planned revenue and expenditure for financial year 2018/2019 Sh. 67,048.801 which is lower than last financial year's by sh. 10254700 because of nonwage and development grants that were reallocated to finance, planning and admin to be the ones to budget for the LLGs. Almost all the grants remained the same as of the previous year.

Vote:526 Kisoro District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 Pay salaries, travels, office maintenance, procure service providers, pay allowances, pay bills, subscribe to ULGA, pay for Radio announcements, Hold 1 workshop, Hold meetings, General administration, Conduct field visits, facilitate Solicitor General to	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Committee Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Committee Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Committee	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, Annual Board of survey conducted, Disasters managed. Pay salaries, travels, procure office materials, procure service providers, pay allowances, pay bills, subscribe to ULGA, pay for Radio announcements, Hold 1 workshop, Hold meetings, General administration, Conduct field visits, facilitate Solicitor General to attend court, Hold National functions, Carry out board of survey, carry out disaster risk reduction and management activities.
Wage Rec't:	64,789	48,592	197,934
Non Wage Rec't:	129,383	97,037	162,832
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	194,172	145,629	360,767

Vote:526 Kisoro District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	35Critical positions filled	15Critical positions filled 0N/A0N/A	80%Critical positions filled
%age of pensioners paid by 28th of every month	78Monthly pension and gratuity. Paid by 28th .	78Monthly pension and gratuity. Paid by 28th . 78Monthly pension and gratuity. Paid by 28th . 78Monthly pension and gratuity. Paid by 28th .	80%Monthly pension paid
%age of staff appraised	80 Staff performance Agreement and Appraisal completed	20Staff performance Agreement and Appraisal completed 20Staff performance Agreement and Appraisal completed 20Staff performance Agreement and Appraisal completed	80%Performance agreements and appraisals completed
%age of staff whose salaries are paid by 28th of every month	982697 staff paid salaries by 28thof every month	982697 staff paid salaries by 28thof every month 982697 staff paid salaries by 28thof every month 982697 staff paid salaries by 28thof every month	98%2700 staff salaries paid
Non Standard Outputs:	Death and incapacity contributions made, Asorted ,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff part held, 3 Computers and Assoceries maintained, , 1 Laptop computer procured, Staff salaries paid, , Asorte Death and incapacity contribution,procuring stationary, Holding mentoring sessions, Human Resources Audits, procure fuel and lubricants,stationary procurement	Death and incapacity contributions made, Asorted ,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff part held, 3 Computers and Assoceries maintained, , 1 Laptop computer procured, Staff salaries paid, , Asorte Death and incapacity contributions made, Asorted ,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff part held, 3 Computers and Assoceries maintained, , 1 Laptop computer procured, Staff salaries paid, , Asorte Death and incapacity contributions made, Asorted ,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff part held, 3 Computers and Assoceries maintained, , 1 Laptop computer procured, Staff salaries paid, , Asorte	Death and incapacity contributions made,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, , 1 Laptop computer procured, Staff salaries paid, , Assorted small office equipment procured, 2 consultative trips made, 4 staff Allowances paid, 4 payroll audits done, 2 staff meetings held,Death and incapacity contribution,procuring stationary, Holding mentoring sessions, Human Resources Audits, procure fuel and lubricants,stationary procurement
Wage Rec't:	41,379	31,034	36,972
Non Wage Rec't:	1,965,184	1,473,888	1,297,230
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,006,562	1,504,922	1,334,202

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YESStaff training needs identified, Staff trained in various areas,	YesStaff training needs identified, Staff trained in various areas,YesStaff training needs identified, Staff trained in various areas,YesStaff training needs identified, Staff trained in various areas,
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Vote:526 Kisoro District

FY 2018/19

No. (and type) of capacity building sessions undertaken	22 cetificates in administrative law attended 2workshops held 2 sensitizatio meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting	22 cetificates in administrative law attended 2workshops held 2 sensitizatio meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting 22 cetificates in administrative law attended 2workshops held 2 sensitizatio meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting 22 cetificates in administrative law attended 2workshops held 2 sensitizatio meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting	
Non Standard Outputs:	Nil Nil	N/AN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,805	13,354	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,805	13,354	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Staff renunerated Pay salaries and hardship allowances to LLG staff.	Staff renuneratedStaff renunerated	Salaries paidPay salaries for Subcounty staff
Wage Rec't:	565,276	423,957	546,551
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	565,276	423,957	546,551

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procured Covering all the District events, Preparind Public Mandatory notices, Travelling, Procuring news papers, Repairing motorcycle, Preparing the District news supplement	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procuredDistrict events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procuredDistrict events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procured	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procuredCovering all the District events, Coordinate media activities, Prepare Public Mandatory notices, Travelling, Procuring news papers, Preparing the District news supplement
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Vote:526 Kisoro District

FY 2018/19

Wage Rec't:	10,025	7,519	9,582
Non Wage Rec't:	14,785	11,089	10,822
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,811	18,608	20,404

OutPut: 13 81 06Office Support services

Non Standard Outputs:	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained Procuring Cleaning Materials,requisitioning Allowances,Monitoring and supervising compound mantainace	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcuring Cleaning Materials,requisitioning Allowances,Monitoring and supervising compound maintenance
Wage Rec't:	7,567	5,675	5,757
Non Wage Rec't:	6,235	4,676	2,819
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,802	10,351	8,576

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented. Procure service providers, procure cleaning materials, Pay rent for Bunagana Town Board.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,222	3,166	3,222
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,222	3,166	3,222

Vote:526 Kisoro District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	301 training and mentoring session held,2 records and informatio audit conducted	01 records and informatio audit conducted301 training and mentoring session held0Nil	30%1 training and mentoring session held,2 records and information audit conducted
Non Standard Outputs:	Postage and courier, Asorted Small Office equipments procured, 2 filing cabinets procured, Asorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procured procure filing cabinets, payment for postage and couriers services, mainting Office Equipments.requisitioning for staff allowances, procure photocopier	Postage and courier, Asorted Small Office equipments procured, Asorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procuredPostage and courier, Asorted Small Office equipments procured, Asorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procuredPostage and courier, Asorted Small Office equipments procured, 2 filing cabinets procured, Asorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procured	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procuredProcure filing cabinets, payment for postage and couriers services, maintaining Office Equipment. requisitioning for staff allowances, procure photocopier
Wage Rec't:	29,230	21,923	21,469
Non Wage Rec't:	13,142	9,857	11,142
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,372	31,779	32,611

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Stationery procured, Cleaning materials procured, Allowances paid, Data collected, Data analysed and Data dissemiinated, Staff mentored Procure stationertly, procure cleaning materials, pay allowances, collect data, analyse data, disseminate data, mentoring staff in LLGs	Stationery procured, Cleaning materials procured, Allowances paid, Data collected, Data analysed and Data dissemiinated, Staff mentoredStationery procured, Cleaning materials procured, Allowances paid, Data collected, Data analysed and Data dissemiinated, Staff mentoredStationery procured, Cleaning materials procured, Allowances paid, Data collected, Data analysed and Data dissemiinated, Staff mentored	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	N/A	Extended DTPC meetings, Boarder security surveillance,
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Vote:526 Kisoro District

FY 2018/19

			reports submitted, offices equipped, Workshops held. Conduct meetings, Monitoring visits, training workshops, prepare and submit reports, procure office equipment pay for operational costs and utilities.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,000	750	13,137
Donor Dev't:	0	0	105,000
Total For KeyOutput	1,000	750	118,137
Wage Rec't:	718,266	538,700	818,266
Non Wage Rec't:	2,134,951	1,601,213	1,488,066
Domestic Dev't:	18,805	14,104	13,137
Donor Dev't:	0	0	105,000
Total For WorkPlan	2,872,022	2,154,017	2,424,470

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services******OutPut: 14 81 01LG Financial Management services***

Non Standard Outputs:	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made Travels to Kampala and Mbarara Travels to Subcounties. Transacting business under IFMS. Procuring stationery	3 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made 3 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made 3 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made	
Wage Rec't:	52,358	39,268	52,358
Non Wage Rec't:	79,286	59,464	75,921
Domestic Dev't:	0	0	0
Donor Dev't:	17,136	12,852	0
Total For KeyOutput	148,779	111,585	128,279

Vote:526 Kisoro District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	64551154All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	64551154All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .64551154All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .64551154All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	64551154All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best Design of Local Revenue mobilisation strategies. Enforcing revenue collection bye-laws and guidelines. Supervising private local revenue collectors. Impromptu visits to revenue collection centres and subcounty headquarters. Accounting for Conditional	Revenue mobilised in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. BestRevenue mobilised in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. BestRevenue mobilised in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best	
Wage Rec't:	39,471	29,604	39,471
Non Wage Rec't:	46,331	34,748	49,696
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	85,803	64,352	89,168

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made
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Vote:526 Kisoro District

FY 2018/19

	and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted. Uploading the budget, both approved and supplementary, into the Integrated Financial Management System. Effecting virements and budget releases into the system. Travels to Kampala. Input data collected .	and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.ReporDepartments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.ReporDepartments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.Repor		
Wage Rec't:	0	0	0	
Non Wage Rec't:	13,173	9,880	12,173	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	13,173	9,880	12,173	

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Uploading the budget, both approved and supplementary, into the Integrated Financial Management System. Effecting virements and budget releases into the system. Travels to Kampala. Input data collected . Preparing payment requisitions, Purchase Invoices, Payment Vouchers.	Prompt payments made. Accouting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District HeadquartersPrompt payments made. Accouting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District HeadquartersPrompt payments made. Accouting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters		
Wage Rec't:	0	0	0	
Non Wage Rec't:	10,274	7,705	10,274	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	10,274	7,705	10,274	

OutPut: 14 81 05LG Accounting Services

Vote:526 Kisoro District

FY 2018/19

Date for submitting annual LG final accounts to Auditor General	31/08/2017Final Accounts submitted to Auditor Generals Office Mbarara	31/08/2017Final Accounts submitted to Auditor Generals Office Mbarara31/08/2017Final Accounts submitted to Auditor Generals Office Mbarara31/08/2017Final Accounts submitted to Auditor Generals Office Mbarara	
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executi Posting and updating accounting records under IFMS	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District ExecutiAccounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District ExecutiAccounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executi	
Wage Rec't:	159,483	119,612	159,483
Non Wage Rec't:	14,921	11,191	13,921
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	174,404	130,803	173,404
Wage Rec't:	251,312	188,484	251,312
Non Wage Rec't:	163,985	122,989	161,985
Domestic Dev't:	0	0	0
Donor Dev't:	17,136	12,852	0
Total For WorkPlan	432,433	324,325	413,298

Vote:526 Kisoro District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	12 month Salary to staff paid, 12 month pension and gratuity for Local Government paid, 12 month pension for techers paidCoordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies proc 12 month Salary to staff paid, 12 month pension and gratuity for Local Government paid, 12 month pension for techers paidCoordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies proc	3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for techers paidCoordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procure3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for techers paidCoordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procure3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for techers paidCoordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procure	Salaries paid, allowances paid,, ex gratia paid,stationery procured, transport allowance paid, consultations made, pension and gratuity paid, welfare procured, computer supplies procured, inland travel made.Payment of salaries, payment of allowances, procurement stationery, payment of ex gratia, payment of allowances, payment pf pension and gratuity, procurement of computer supplies, procurement of meals and refreshment.
Wage Rec't:	30,475	22,856	18,184
Non Wage Rec't:	64,905	48,679	91,368
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	95,380	71,535	109,552

Vote:526 Kisoro District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Salary for staff paid for 12 months 8 Contracts Committee meetings held 4 Evaluation Committee meetings held, 2 Advertisements made - Kampala/ Kisoro 5 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocopi Salary for staff paid for 12 months 8 Contracts Committee meetings held 4 Evaluation Committee meetings held, 2 Advertisements made - Kampala/ Kisoro 5 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocopi	2 Contracts Committee meetings held 1 Evaluation Committee meetings held, 1 Advertisements made - Kampala/ Kisoro 3 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, Procurement 2 Contracts Committee meetings held 1 Evaluation Committee meetings held 2 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, Procurement / mantainance of office furniture/ machine2 Contracts Committee meetings held 2 Evaluation Committee meetings held, 3 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, Procurement / mantainance of office furniture/ mac	Contracts committee and evaluation meetings Held, advertisement made, consultations done , stationery and office equipment procuredsensitization , mobilisation and advertisment made
Wage Rec't:	34,703	26,028	30,357
Non Wage Rec't:	27,752	20,814	22,526
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,456	46,842	52,883

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Salaries paid,Gratuity paid,Advertisement madeStaff recruited, ,Newspapers procured,Welfare handled,Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid Salaries paid,Gratuity paid,Advertisement madeStaff recruited, ,Newspapers procured,Welfare handled,Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid	Salaries paid,Gratuity paid,Advertisement madeStaff recruited, ,Newspapers procured,Welfare handled,Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid Salaries paid,Gratuity paid,Advertisement madeStaff recruited, ,Newspapers procured,Welfare handled,Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid Salaries paid,Gratuity paid,Advertisement madeStaff recruited, ,Newspapers procured,Welfare handled,Stationery procured, Small office equipment procured, Bank charges paid,	Salaries paid, meetings held, advertisement made, gratuity paid, News papers and stationery procured, small office equipment procured, welfare paid, subscription paid, travel in land made, fuel and lubricants procured, vehicle and computer plus photocopier maintainedRecruitment of staff, advertising, procuring stationery and fuel, procurement of meals, payment of transport allowances, preparation of reports, making consultations.
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Vote:526 Kisoro District

FY 2018/19

		Subscription paid, Postage paid	
Wage Rec't:	50,669	38,002	44,700
Non Wage Rec't:	51,947	38,961	70,947
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	102,616	76,962	115,648

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	30 Land inspections undertaken 4 consultations with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken 4 submissions with Ministry of Lands, Housing and Urban development undertaken Small Office 30 Land inspections to be prepared by mobilising funds 4 consultations with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken 4 submissions with Ministry of Lands, Housing and Urban development	7 Land inspections undertaken 1 consultation with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken 1 submission with Ministry of Lands, Housing and Urban development undertaken Small Office eq8 Land inspections undertaken 1 consultation with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken 1 submission with Ministry of Lands, Housing and Urban development undertaken Small Office eq7 Land inspections undertaken 1 consultation with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken 1 submission with Ministry of Lands, Housing and Urban development undertaken Small Office eq	Salaries paid, Meetings held, land application handled, land leased, consultations made, transport allowance paid, stationery procured Holding meetings, leasing land, clearing applications, payment of salaried, payment of transport allowance, procurement of stationery.
Wage Rec't:	12,842	9,631	11,887
Non Wage Rec't:	11,486	8,614	12,986
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,327	18,246	24,873

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	88 Audit reports reviewed, 4 PAC reports prepared and submitted to Council and oversight organs	22 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs 22 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs 22 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs
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Vote:526 Kisoro District**FY 2018/19**

No. of LG PAC reports discussed by Council	44 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	1 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for, 11 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for, 1 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	
Non Standard Outputs:	4 Quarterly report discussed council 4 Quarterly report discussed council	1 Quarterly report discussed council 1 Quarterly report discussed council 1 Quarterly report discussed council	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,353	13,765	17,536
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,353	13,765	17,536

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker pay salaries and allowances	Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LC II and LCI Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to DeputyGratuity for Executive Committee and Speakers and LC III Chairpersons paid , LC II and LCI Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to DeputyGratuity for Executive Committee and Speakers and LC III Chairpersons paid , LLC II and LCI Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy	Gratuity for the elected leaders paidPay gratuity and salaries
Wage Rec't:	145,018	108,763	143,064
Non Wage Rec't:	120,101	90,076	143,160
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	265,119	198,839	286,224

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held Hold meetings, take minutes and produce them, procure stationery	2 District Council meetings, 1 Standing Committee meetings ,1 Business Committee meetings1 District Council meetings, 1 Standing Committee meetings , 1 Business	
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Vote:526 Kisoro District

FY 2018/19

		Committee meetings1 District Council meetings, 1 Standing Committee meetings , 1 Business Committee meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	62,612	46,959	86,385
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,612	46,959	86,385
Wage Rec't:	273,707	205,280	248,193
Non Wage Rec't:	357,157	267,868	444,908
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	630,864	473,148	693,101

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:

Extension Service Delivery Done Efficiently. Household size determined and registered. Farmers and Farmer Groups Registered. Agricultural Input Service Providers Registered. Farming Commercialised. Payment of Staff Salaries and Hardship Allowance. Home-to-home visits for farmer registration. Spot Visits registering Input Dealers. Training farmers in modern intensive farming methods.

Wage Rec't:	0	0	687,662
Non Wage Rec't:	0	0	220,532
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	908,195

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

Non Standard Outputs:

Extension Service Delivery done efficiently. Supervision of LLG extension staff Technical Backstopping LLG extension staff. Monitoring LLG extension activities Capacity building workshops for LLG extension staff.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	94,514
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	94,514

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2018/19

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

Non Standard Outputs:

Technical consultations made. and other partner institutions for consultations and benchmarking best practices.

Production Office run efficiently;

Extension staff technical capacity enhanced; government programmes effected. Three trips undertaken to MAAIF and other partner institutions for consultations and benchmarking best practices;

Transport allowances paid for four support staff for 12 months at the district; Supervision of 24 field staff done in the S/Cs of Kanaba

1 trip undertaken to MAAIF and other partner institutions for consultations and benchmarking best practices.

Travel allowances paid for four support staff for 3 months at the district.

Supervision of 24 field staff done in the S/Cs of Kanaba, Nyak1 trip undertaken to MAAIF and other partner institutions for consultations and benchmarking best practices.

Travel allowances paid for four support staff for 3 months at the district.

Supervision of 24 field staff done in the S/Cs of Kanaba, Nyak1 trip undertaken to MAAIF and other partner institutions for consultations and benchmarking best practices.

Travel allowances paid for four support staff for 3 months at the district.

Supervision of 24 field staff done in the S/Cs of Kanaba, Nyak

Wage Rec't:	12,159	9,119	0
Non Wage Rec't:	20,202	15,152	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,361	24,271	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:

Technical consultations with MAAIF, NAFIRRI and NARO made; Technical capacity of s/c extension staff enhanced. Tea production assessment made in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality;Disease and Pest Surveillance done in the S/Cs of Kan

Stationery procured for the Office at the District.

Radio annoucements made on FM stations at the District.Stationery procured for the Office at the District.

Radio annoucements made on FM stations at the District.Stationery procured for the Office at the District.

Radio annoucements made on FM stations at the District.

Wage Rec't:	226,541	169,906	0
Non Wage Rec't:	11,010	8,257	0
Domestic Dev't:	16,000	12,000	0

Vote:526 Kisoro District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	253,551	190,163	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	Nil Nil	Not fundedN/AN/A	Veterinary Laboratory Activities done efficiently.Payment of the salary for the technician.
Wage Rec't:	0	0	11,284
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,284

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:			Intensive fish production promoted Fishing regulated. Fisheries laws, regulations and legislation enforced.Establishment of demonstration on light fishing, cage farm field school and procurement of 2 boats for L. Chahafi and L. Kayumbu. Construction of a fish value addition centre at Musezero. Making consultative visits to MAAIF and NaFIRI
Wage Rec't:	0	0	27,600
Non Wage Rec't:	0	0	12,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,100

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Fishing and fish marketing control done on the lakes of Mutanda, Mulehe, Kayumbu and Chahafi Demonstration on fishing methods and fishing gears done on the lakes Mulehe and Mutanda. Fish farmers monitored and advised on best practices of fish farm Law enforcement; Focus Group discussions; field visits.	1 Boat procured1 boat procured, 1 landing site constructed, a consultative tripLaw enforced, data collected, stationary procured	Post-harvest handling technology promoted. Sustainable land management promoted.Completion of the onion store in Kanaba sub-county. Procurement and planting of Vetiver along the terraces in the hills in Kanaba, Nyakabande, Bukimbiri and Murora.
Wage Rec't:	22,713	17,035	56,400
Non Wage Rec't:	8,601	6,451	12,340
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,314	23,486	68,740

OutPut: 01 82 10Vermin Control Services

Vote:526 Kisoro District**FY 2018/19**

Non Standard Outputs:

Animal and zoonotic diseases detected, prevented and controlled; District Livestock production data collected; Veterinary office run efficiently; Veterinary service delivery effected. 1 diagnostic laboratory equipped; 72 trips made to all the 14 S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council to monitor NAADS inputs.

1 Animal disease diagnostic lab building renovated; 5 livestock markets inspected; animal movements controlled. 1 Animal diagnostic lab partially equipped; 5 livestock markets inspected; animal movements controlled. 1 Animal diagnostic lab partially equipped; 5 livestock markets inspected; animal movements controlled.

52 visis

Wage Rec't:	47,775	35,831	0
Non Wage Rec't:	9,813	7,359	0
Domestic Dev't:	24,000	18,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	81,588	61,190	0

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

Animal and zoonotic diseases prevented and controlled, intensive farming promoted, livestock marketing controlled, Procurement of vet lab reagents and consumables, epidemiological data analysis laptop and PBS Tablet, establishment of a livestock research and demonstration farm in Muramba, fencing of Iraruhuri livestock market.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,285
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,285

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Production and marketing activities at sub-counties promoted. Sub-county staff monitored and supervised. Payment of facilitation for the sub-county staff. Vehicle maintenance and repair.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,817
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,817

Vote:526 Kisoro District

FY 2018/19

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	Fishing laws and regulations enforced; Fishing activities streamlined. Procuring two boats.Construction of one landing site;	NilNilNil		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	15,706	11,780	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	15,706	11,780	0	0

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Intensive farming technologies promoted, Disease surveillance and investigation done, Livestock marketing streamlined, Fisheries laws enforced, Fish value addition supported, Cage fish farming promoted, Sustainable Land Management and post-harvest handling promoted and supported.Livestock research and demonstration farm establishment in Maziba - Muramba Variety Trial Centre, Fencing Iryaruhuri livestock Market, Procurement of vet lab reagents and consumables and ICT equipment, Procurement of planked boats for Kayumbu and Chahafi, Establishment of Musezero value addition centre, Demo Cage Fish Farming at L. Mutanda, Completion of the Onion store in Kanaba, and Procurement and establishment of Vetiver grass.			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	129,718	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	129,718	0

OutPut: 01 82 83Livestock market construction

Non Standard Outputs:	Small ruminant Production Commercialised and controlled.Fencing of Iryaruhuri Livestock Market.			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	16,225	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	16,225	0

Vote:526 Kisoro District

FY 2018/19

Class Of OutPut: Higher LG Services**OutPut: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	1Awareness of trade activities and regulations created and promoted	0N/A11 sensitisation meeting convened0N/A	2Awareness of trade activities and regulations created and promoted
Non Standard Outputs:	Consumer protection from exploitation ensured. Procuring 2 weighing scales for farmer groups.	3 new tourist sites identified; 8 cooperatives regidtered and linked to the market.N/AN/A	N/AN/A
Wage Rec't:	8,938	6,705	30,452
Non Wage Rec't:	1,384	1,038	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,322	7,742	31,452

OutPut: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5Product Quality and Standards ensured.	1enterprises linked to UNBS for product quality and standards2enterprises linked to UNBS for product quality and standards1enterprises linked to UNBS for product quality and standards	5Product Quality and Standards ensured.
Non Standard Outputs:	Nil Nil	N/AN/AN/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,153	865	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,153	865	1,000

OutPut: 01 83 03 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4Marketing of local produce facilitated.	1Producer organisations linked to markets1Producer organisations linked to markets1Producer organisations linked to markets	4Marketing of local produce facilitated.
Non Standard Outputs:	Nil Nil	N/AN/AN/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,075	1,557	2,232
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,075	1,557	2,232

Vote:526 Kisoro District

FY 2018/19

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperative groups registered	N/AN/A		
	Cooperative leadersand members trained			
	Cooperatives audited			
	Cooperative AGMs attended			
	Cooperative arbitration cases handled			
	Sensitising the members about the procedure and requirements for registration; providing registration forms to the members; assessing the eligibility of the members.			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	3,229	2,421	2,500
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	3,229	2,421	2,500

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Nil Nil	N/AN/AN/A	N/AN/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	922	692	7,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	922	692	7,000

Vote:526 Kisoro District

FY 2018/19

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed		yesReports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	YESReports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro MunicipalityYESReports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro MunicipalityYESReports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	4Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality
No. of value addition facilities in the district	2Data on value addition facilities collected.	0N/A0N/A0N/A	2Making Field visits; Training entrepreneurs on record keeping.	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,845	1,384	1,301
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,845	1,384	1,301

Vote:526 Kisoro District**FY 2018/19*****OutPut: 01 83 07Sector Capacity Development***

No. of Tourism Action Plans and regulations developed	1 Kigezi and Chuho tourist attractions developed.		
Non Standard Outputs:	Nil Nil		
Wage Rec't:	7,216	5,412	0
Non Wage Rec't:	4,496	3,372	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,713	8,784	0

Class Of OutPut: Capital Purchases***OutPut: 01 83 72Administrative Capital***

Non Standard Outputs:	Consumers' interests protected; quality and quantity tandards observed Procuring 2 weighing scales for farmer groups.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,126	1,595	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,126	1,595	0
Wage Rec't:	325,342	244,007	813,399
Non Wage Rec't:	64,731	48,547	383,021
Domestic Dev't:	57,832	43,374	145,943
Donor Dev't:	0	0	0
Total For WorkPlan	447,905	335,929	1,342,363

Vote:526 Kisoro District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Lower Local Services			
OutPut: 08 81 53NGO Basic Healthcare Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	520520 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	130130 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs130130 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs130130 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	16801680 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres	420420 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres420420 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres420420 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres	
Number of inpatients that visited the NGO Basic health facilities	21002100 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	525525 Inpatients to be attended too from Kinanira HC III and Rutaka HC III525525 Inpatients to be attended too from Kinanira HC III and Rutaka HC III525525 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	
Number of outpatients that visited the NGO Basic health facilities	2800028000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units	70007000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units70007000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units70007000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units	
Non Standard Outputs:	NIL NIL	NILNILNIL	
	Wage Rec't:	0	0
	Non Wage Rec't:	24,487	18,365
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	24,487	18,365
			14,093

Vote:526 Kisoro District

FY 2018/19

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCH-LLS)

% age of approved posts filled with qualified health workers	8585% of Approved posts filled with qualified health workers	2020 percent of Approved posts filled with qualified health workers2020 percent of Approved posts filled with qualified health workers2020 percent of Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	6060 percent of 390 villages in Kisoro to have trained and reporting VHT members	1212 percent of 390 villages in Kisoro to have trained and reporting VHT members1212 percent of 390 villages in Kisoro to have trained and reporting VHT members

Vote:526 Kisoro District

FY 2018/19

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

40004000 Mothers will be delivered from the following facilities.
3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs:Muranba,Nyarusiza,Nyabihuniko, Kagano, Bukimbiri,Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri,Buhozi

10001000 Mothers will be delivered from the following facilities.
3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buh10001000 Mothers will be delivered from the following facilities.
3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buh10001000 Mothers will be delivered from the following facilities.
3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buh

Vote:526 Kisoro District

FY 2018/19

No of children immunized with Pentavalent vaccine	1200012000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches	30003000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches30003000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches30003000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches
No of trained health related training sessions held.	6565 Trainings to be conducted in terms of workshops, menterships and support supervisions	1515 Trainings to be conducted in terms of workshops, menterships and support supervisions1515 Trainings to be conducted in terms of workshops, menterships and support supervisions1515 Trainings to be conducted in terms of workshops, menterships and support supervisions

Vote:526 Kisoro District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.

1200012000 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

250250 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

Health Centre IIIs of:
Muramba,
Nyarusiza,
Nyabihuniko,
Kagano,
Bukimbiri,
Iremera,
Nteko,
Nyarubuye,
Nyakinama,
K

Health Centre IIIs of:
Muramba,
Nyarusiza,
Nyabihuniko,
Kagano,
Bukimbiri,
Iremera,
Nteko,
Nyarubuye,
Nyakinama,
Kag250250 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

Health Centre IIIs of:
Muramba,
Nyarusiza,
Nyabihuniko,
Kagano,
Bukimbiri,
Iremera,
Nteko,
Nyarubuye,
Nyakinama,
Kag250250 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

Health Centre IIIs of:
Muramba,
Nyarusiza,
Nyabihuniko,
Kagano,
Bukimbiri,
Iremera,
Nteko,
Nyarubuye,
Nyakinama,
Kag

Vote:526 Kisoro District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	160000160000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	4000040000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.		
	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye,	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, 4000040000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.		
		Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, 4000040000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.		
		Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye,		
Number of trained health workers in health centers	400400 Health workers to have in-service training from all health facilities	100100 Health workers to have in-service training from all health facilities100100 Health workers to have in-service training from all health facilities100100 Health workers to have in-service training from all health facilities		
Non Standard Outputs:	NIL NIL	NILNILNIL		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	172,547	129,410	233,225
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	172,547	129,410	233,225

Vote:526 Kisoro District

FY 2018/19

Class Of OutPut: Lower Local Services

OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	30Vacancies at Kisoro Hospital declared.	7Vacancies at Kisoro Hospital declared.7Vacancies at Kisoro Hospital declared.7Vacancies at Kisoro Hospital declared.	
No. and proportion of deliveries in the District/General hospitals	35003500 Deliveries to be conducted at Kisoro hospital	875875 Deliveries to be conducted at Kisoro hospital875875 Deliveries to be conducted at Kisoro hospital875875 Deliveries to be conducted at Kisoro hospital	
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	1200012000 inpatients to attend from Kisoro hospital	30003000 inpatients to attend from Kisoro hospital30003000 inpatients to attend from Kisoro hospital30003000 inpatients to attend from Kisoro hospital	
Number of total outpatients that visited the District/ General Hospital(s).	7000070000 Patients will be attended to at Kisoro Hospital	1750017500 Patients will be attended to at Kisoro Hospital1750017500 Patients will be attended to at Kisoro Hospital1750017500 Patients will be attended to at Kisoro Hospital	
Non Standard Outputs:	NIL NIL	NILNILNIL	
Wage Rec't:	0	0	0
Non Wage Rec't:	160,483	120,362	162,657
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	160,483	120,362	162,657

Vote:526 Kisoro District

FY 2018/19

OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	32003200 Mothers to have their deliveris in Mutolere hospital	10001000 Mothers to have their deliveris in Mutolere hospital10001000 Mothers to have their deliveris in Mutolere hospital10001000 Mothers to have their deliveris in Mutolere hospital		
Number of inpatients that visited the NGO hospital facility	1500015000 patients will be admitted in Mutolere Hospital	37503750 patients will be admitted in Mutolere Hospital37503750 patients will be admitted in Mutolere Hospital37503750 patients will be admitted in Mutolere Hospital		
Number of outpatients that visited the NGO hospital facility	4000040000 Patients will be attended to from Mutolere Hospital OPD	1000010000 Patients will be attended to from Mutolere Hospital OPD1000010000 Patients will be attended to from Mutolere Hospital OPD1000010000 Patients will be attended to from Mutolere Hospital OPD		
Non Standard Outputs:	NIL NIL	NILNILNIL		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	197,519	148,139	126,505
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	197,519	148,139	126,505

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Workshops and seminars Integrated disease surveillance.	Workshops and seminars Integrated disease surveillance.	
	Onchocerciasis control	Onchocerciasis control	
	Preventive services Attending meetings and workshops, support supervision to HSDs and LLUs. Weekly and monthly reports collection, compilation, and interpretation. Community directed treatment of ONCHO, carry out Immunization and implement child days.	Preventive services Workshops and seminars Integrated disease surveillance. Onchocerciasis control Preventive services Workshops and seminars Integrated disease surveillance. Onchocerciasis control Preventive services	
Wage Rec't:	4,953,837	3,715,378	7,019,954
Non Wage Rec't:	50,000	37,500	75,969
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,003,838	3,752,878	7,095,923

Vote:526 Kisoro District

FY 2018/19

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	onsultations with other stakeholders, support supervision, mentorship and follow ups.		
	Trainings, Mentorships, Workshops Integrated disease surveillance.	Trainings, Mentorships, Workshops Integrated disease surveillance.		
	Onchocerciasis control	Onchocerciasis control		
	Preventive services Consultations done,Support supervision done,Mentorship done	Preventive servicesconsultations with other stakeholders, support supervision, mentorship and follow ups.		
		Trainings, Mentorships, Workshops Integrated disease surveillance.		
		Onchocerciasis control		
		Preventive servicesconsultations with other stakeholders, support supervision, mentorship and follow ups.		
		Trainings, Mentorships, Workshops Integrated disease surveillance.		
		Onchocerciasis control		
		Preventive services		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	906,371	679,778		0
Total For KeyOutput	906,371	679,778		0

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	Installation of power at Busanza HC IV Installation of power at Busanza HC IV	Installation of power at Busanza HC IV Installation of power at Busanza HC IV Installation of power at Busanza HC IV		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	11,547	8,661		8,043
Donor Dev't:	0	0		0

Vote:526 Kisoro District

FY 2018/19

Total For KeyOutput	11,547	8,661	8,043
<i>OutPut: 08 83 75Non Standard Service Delivery Capital</i>			
Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	622,098
Donor Dev't:	0	0	500,000
Total For KeyOutput	0	0	1,122,098
Wage Rec't:	4,953,837	3,715,378	7,019,954
Non Wage Rec't:	605,037	453,777	612,450
Domestic Dev't:	11,547	8,661	630,141
Donor Dev't:	906,371	679,778	500,000
Total For WorkPlan	6,476,792	4,857,594	8,762,545

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:

Wage Rec't:	0	0	11,148,982
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,148,982

Class Of OutPut: Lower Local Services***OutPut: 07 81 51Primary Schools Services UPE (LLS)***

No. of Students passing in grade one	2510Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS,50059 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C	2510Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS2510Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS2510Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS,0N/A5001248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council0N/A	2510Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS,50059 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C
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Vote:526 Kisoro District

FY 2018/19

No. of pupils enrolled in UPE	739979221Muramba sub couty	739979221Muramba sub couty	739979221Muramba sub couty
	6539 Nyakabande	6539 Nyakabande	6539 Nyakabande
	7072Nyarusiza	7072Nyarusiza	7072Nyarusiza
	4932Nyarubuye	4932Nyarubuye	4932Nyarubuye
	5604Murora	5604Murora	5604Murora
	5318Nyakinama	5318Nyakinama	5318Nyakinama
	5665Busanza	5665Busanza	5665Busanza
	6043Kirundo	6043Kirundo	6043Kirundo
	3906 Nyundo	3906 Nyundo	3906 Nyundo
	3114 Kanaba	3114 Kanaba	3114 Kanaba
	4200Nyabwishenya	4200Nyabwishenya	4200Nyabwishenya
	4317Bukimbiri	4317Bukimbiri	4317Bukimbiri
	5287 Chahi,2930Pupils enrolled in UPE.	5287 Chahi,2930Pupils enrolled in UPE.	5287 Chahi,2930Pupils enrolled in UPE.
	-750 Kisoro Demo PS	-750 Kisoro Demo PS	-750 Kisoro Demo PS
	-975 Seseme PS	-975 Seseme PS	-975 Seseme PS
	-960 Gisoro PS	-960 Gisoro PS	-960 Gisoro PS
	-245 Kisoro Hill PS	-245 Kisoro Hill PS	-245 Kisoro Hill PS
		739979221Muramba sub couty	
		6539 Nyakabande	
		7072Nyarusiza	
		4932Nyarubuye	
		5604Murora	
		5318Nyakinama	
		5665Busanza	
		6043Kirundo	
		3906 Nyundo	
		3114 Kanaba	
		4200Nyabwishenya	
		4317Bukimbiri	
		5287 Chahi,2930Pupils enrolled in UPE.	
		-750 Kisoro Demo PS	
		-975 Seseme PS	
		-960 Gisoro PS	
		-245 Kisoro Hill PS2930Pupils enrolled in UPE.	
		-750 Kisoro Demo PS	
		-975 Seseme PS	
		-960 Gisoro PS	
		-245 Kisoro Hill PS2930Pupils enrolled in UPE.	
		-750 Kisoro Demo PS	
		-975 Seseme PS	
		-960 Gisoro PS	
		-245 Kisoro Hill PS	

Vote:526 Kisoro District

FY 2018/19

No. of pupils sitting PLE			
	600073 Muramba	0N/A600073 Muramba	600073 Muramba
	445 Nyakabande	445 Nyakabande	445 Nyakabande
	400 Nyarusiza	400 Nyarusiza	400 Nyarusiza
	481 Nyarubuye	481 Nyarubuye	481 Nyarubuye
	267 Murora	267 Murora	267 Murora
	320 Nyakinama	320 Nyakinama	320 Nyakinama
	399 Busanza	399 Busanza	399 Busanza
	361 Kilundo	361 Kilundo	361 Kilundo
	338 Nyundo	338 Nyundo	338 Nyundo
	315 Kanaba-	315 Kanaba-	315 Kanaba-
	259 Nyabwishenya	259 Nyabwishenya	259 Nyabwishenya
	227 Bukimbiri	227 Bukimbiri	227 Bukimbiri
	406 Chahi	406 Chahi	406 Chahi
	1000 Kisoro T.C.,21778	1000 Kisoro T.C.0N/A,21778	1000 Kisoro T.C.,21778 Seseme
	Sesame PS	Sesame PS	PS
	51 Kisoro Demo PS	51 Kisoro Demo PS	51 Kisoro Demo PS
	23 Kisoro Hill PS	23 Kisoro Hill PS	23 Kisoro Hill PS
	65 Gisoro PS	65 Gisoro PS21778 Seseme PS	65 Gisoro PS
		51 Kisoro Demo PS	
		23 Kisoro Hill PS	
		65 Gisoro PS21778 Seseme PS	
		51 Kisoro Demo PS	
		23 Kisoro Hill PS	
		65 Gisoro PS	

Vote:526 Kisoro District

FY 2018/19

No. of student drop-outs	50001248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo	50001248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo	50001248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo
	272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council,24865 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council50001248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo	272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council,24865 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS
		272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council50001248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo	
		272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council,24865 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS24865 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS24865 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	

Vote:526 Kisoro District

FY 2018/19

No. of teachers paid salaries	104-22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC,1620950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chahi	104-22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC104-22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC104-22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC,1620950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chahi1620950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chahi1620950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chahi	104-22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC,1620950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chahi
Non Standard Outputs:	1. Atleast 53 pupils taught by oneteacher. 2. Atleast 10 special needs pupils taught by one teacher. Mobilisation of teachers100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels. Mobilisation,Assessment and placements.	1. Atleast 53 pupils taught by oneteacher. 2. Atleast 10 special needs pupils taught by one teacher.1. Atleast 53 pupils taught by oneteacher. 2. Atleast 10 special needs pupils taught by one teacher.1. Atleast 53 pupils taught by oneteacher. 2. Atleast 10 special needs	N/AN/A

Vote:526 Kisoro District

FY 2018/19

pupils taught by one teacher.100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.

Wage Rec't:	11,148,982	8,361,737	0
Non Wage Rec't:	698,732	524,049	766,251
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,847,714	8,885,786	766,251

Class Of OutPut: Capital Purchases**OutPut: 07 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	14,120
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,120

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	93,565	70,174	740,315
Donor Dev't:	0	0	0
Total For KeyOutput	93,565	70,174	740,315

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	265,067	198,800	244,800
Donor Dev't:	0	0	0
Total For KeyOutput	265,067	198,800	244,800

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	135,754

Vote:526 Kisoro District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	135,754

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:		Teachers facilitatedPayment of staff salaries	
Wage Rec't:	0	0	2,722,455
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,722,455

Class Of OutPut: Lower Local Services**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6000Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo	6000Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo 6000Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo 6000Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo	6000Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo
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Vote:526 Kisoro District**FY 2018/19**

No. of teaching and non teaching staff paid	232Kanaba SS 8 -Iryaruvumba SS 15 -Muramba Seed SS 8 -Kabami SS 10 -St.Peter's Rwanzu 18 -Kabindi SS 20 -Muhanga SS 8 -Nyamirembe SS -Busanza SS 23 -Chahi Seed SS 22	232Kanaba SS 8 -Iryaruvumba SS 15 -Muramba Seed SS 8 -Kabami SS 10 -St.Peter's Rwanzu 18 -Kabindi SS 20 -Muhanga SS 8 -Nyamirembe SS -Busanza SS 23 -Chahi Seed SS 22232Kanaba SS 8 -Iryaruvumba SS 15 -Muramba Seed SS 8 -Kabami SS 10 -St.Peter's Rwanzu 18 -Kabindi SS 20 -Muhanga SS 8 -Nyamirembe SS -Busanza SS 23 -Chahi Seed SS 22232Kanaba SS 8 -Iryaruvumba SS 15 -Muramba Seed SS 8 -Kabami SS 10 -St.Peter's Rwanzu 18 -Kabindi SS 20 -Muhanga SS 8 -Nyamirembe SS -Busanza SS 23 -Chahi Seed SS 22	232Kanaba SS 8 -Iryaruvumba SS 15 -Muramba Seed SS 8 -Kabami SS 10 -St.Peter's Rwanzu 18 -Kabindi SS 20 -Muhanga SS 8 -Nyamirembe SS -Busanza SS 23 -Chahi Seed SS 22
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Non Standard Outputs:

At least the number admitted is maintained. At least the number admitted is maintained.

At least the number admitted is maintained. At least the number admitted is maintained. At least the number admitted is maintained.

N/AN/A

Wage Rec't:	2,240,719	1,680,539	0
Non Wage Rec't:	635,933	476,950	682,298
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,876,651	2,157,489	682,298

Class Of OutPut: Higher LG Services**OutPut: 07 83 01Tertiary Education Services**

Non Standard Outputs:

Wage Rec't:	0	0	264,484
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	264,484

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:

Students retained in the tertiary institutions. Students retained in the tertiary institutions.

Students retained in the tertiary institutions. Students retained in the tertiary institutions.

Ugandan skills developedPayment of technical institute staff salaries. Procurement of assorted materials for Kisoro technical institute.

Vote:526 Kisoro District

FY 2018/19

Wage Rec't:	181,501	136,126	0
Non Wage Rec't:	306,841	230,131	305,796
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	488,342	366,257	305,796

Class Of OutPut: Higher LG Services

OutPut: 07 84 01Education Management Services

Non Standard Outputs:	Salaries paid. Salaries paid.	Salaries paid.Salaries paid.Salaries paid.	Education services provided efficiently.Monitoring and supervision of schools, students, pupils and all education activities.
Wage Rec't:	38,002	28,501	0
Non Wage Rec't:	22,374	16,780	37,980
Domestic Dev't:	0	0	0
Donor Dev't:	88,100	66,075	0
Total For KeyOutput	148,476	111,356	37,980

Vote:526 Kisoro District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	41 Inspection report from any of the Inspectors each term.	41 Inspection report from any of the Inspectors each term.41 Inspection report from any of the Inspectors each term.41 Inspection report from any of the Inspectors each term.	
No. of primary schools inspected in quarter	18511 schools in Bukimbiri Subcounty,13 schools in Busanza Subcounty,10 schools in Chahi sub county,6 schools in Kanaba Subcounty,14 schools in Kirundo subcounty,17 schools in Muramba Sub county,11 schools in Murora subcounty,11 schools in Nyabwishenya subco	4611 schools in Bukimbiri Subcounty,13 schools in Busanza Subcounty,10 schools in Chahi sub county,6 schools in Kanaba Subcounty46,10 schools in Chahi sub county,6 schools in Kanaba Subcounty,14 schools in Kirundo Subcounty.4617 schools in Muramba Sub county,11 schools in Murora subcounty,11 schools in Nyabwishenya subcounty,8 schools in Nyakabande Subcounty.	
No. of secondary schools inspected in quarter	13Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS,	13Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS,13Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS,13Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS,	
No. of tertiary institutions inspected in quarter	3- Kisoro Tech.Institute.	3- Kisoro Tech.Institute.3- Kisoro Tech.Institute.3- Kisoro Tech.Institute.	
Non Standard Outputs:	Nil Nil		Quality teaching service delivery ensured.Inspection of schools.
Wage Rec't:	52,140	39,105	0
Non Wage Rec't:	43,504	32,628	80,032
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	95,643	71,733	80,032

Vote:526 Kisoro District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	N/A	Sports developed and promoted.Payment of facilitation for the district sports officer.	
Wage Rec't:	13,684	10,263	0
Non Wage Rec't:	7,445	5,584	27,170
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,129	15,846	27,170

OutPut: 07 84 05Education Management Services

Non Standard Outputs:		Class rooms rehabilitated.Procurement of iron sheets, renovation of old class rooms.	
Wage Rec't:	0	0	91,326
Non Wage Rec't:	0	0	144,910
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	236,236

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:		Child education promoted.Organisation of a Baraza	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	88,100
Total For KeyOutput	0	0	88,100

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A	Provision of SNE facilities in 3 SNE schools/units in the three constituences done. -Sensitisation doneProvision of SNE facilities in 3 SNE schools/units in the three constituences done. -Sensitisation done	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,086
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	3,086
Wage Rec't:	13,675,028	10,256,270	14,227,248
Non Wage Rec't:	1,716,828	1,287,621	2,047,522
Domestic Dev't:	358,632	268,974	1,134,989
Donor Dev't:	88,100	66,075	88,100
Total For WorkPlan	15,838,588	11,878,940	17,497,858

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreami preparation of monthly and quarterly reports, field visits to project sites and meetings with stake holders	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreamiDistrict roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreamiDistrict roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreami	
Wage Rec't:	112,358	84,269	0
Non Wage Rec't:	18,828	14,121	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	131,186	98,389	0

Vote:526 Kisoro District**FY 2018/19****OutPut: 04 81 08Operation of District Roads Office**

Non Standard Outputs:

Salaries and Assorted
operational expenses
paidPayment of Salaries,
printing and stationery,
electricity bills, travel in land,
Cleaning works yard and
Incapacity and death.

Wage Rec't:	0	0	94,485
Non Wage Rec't:	0	0	25,937
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	120,422

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	50,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	50,000

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:

Reduction in vehicle
maintenance cost,reduction in
number of road accidents
improved comfortabilty by the
road users and ease in
marketing agricultural produce
in the local markes Supervision
and monitoring of the planned
activities. Sharing of reports to
stake holders and submission of
reports to relevant authorities.

Wage Rec't:	0	0	0
Non Wage Rec't:	60,091	45,068	0
Domestic Dev't:	0	0	147,311
Donor Dev't:	0	0	0
Total For KeyOutput	60,091	45,068	147,311

Vote:526 Kisoro District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	252Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka,Nyakabingo - Gatete - Chananke,Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba,Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - B	63Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka,Nyakabingo - Gatete - Chananke,Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba,Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - B63Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka,Nyakabingo - Gatete - Chananke,Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba,Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - B63Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka,Nyakabingo - Gatete - Chananke,Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba,Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - B	307.2307.2 km of district feeder roads maintained.
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Non Standard Outputs:

Reduction in road accidents
,reduction in vehicle
maintenance costs, increase in
marketability of agricultuarl
produce in local markets and
increase in comfartability of the
road users. Supervision of on
going projects, preparation of
monthly and weekly reports
and sharing information with
all stakeholders and submission
of reports to central
government.

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	317,419	238,064	0
Domestic Dev't:	25,696	19,272	498,364
Donor Dev't:	0	0	165,000
Total For KeyOutput	343,115	257,336	663,364

Class Of OutPut: Capital Purchases**OutPut: 04 81 72 Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	25,047
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	25,047

OutPut: 04 81 74 Bridges for District and Urban Roads

Vote:526 Kisoro District

FY 2018/19

Non Standard Outputs:		N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	75,663
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	75,663

Class Of OutPut: Higher LG Services**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Government buildings built as per specifications and working drawings. Old government buildings well maintained Inspection of government building, production of reports and sharing them with relevant stake holders	Government buildings built as per specifications and working drawings. Old government buildings well maintainedGovernment buildings built as per specifications and working drawings. Old government buildings well maintainedGovernment buildings built as per specifications and working drawings. Old government buildings well maintained	Buildings at district head quarters Constructed and Supervised Supervision of Government buildings, preparation and Submission of reports to relevant authorities
Wage Rec't:	4,196	3,147	4,433
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,196	3,147	9,433

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	District vehicles and plants well maintained carrying out Inspections, serving and reprecing old/ damaged vehicle parts	District vehicles and plants well maintainedDistrict vehicles and plants well maintainedDistrict vehicles and plants well maintained	
Wage Rec't:	22,904	17,178	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,904	17,178	0

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:		N/A	Vehicles, plants and equipment well maintainedServicing, repairs of all departmental vehicles, plants and equipment will be handled.
Wage Rec't:	0	0	36,043
Non Wage Rec't:	67,650	50,738	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	67,650	50,738	36,043

Vote:526 Kisoro District**FY 2018/19*****OutPut: 04 82 04Electrical Installations/Repairs***

Non Standard Outputs:	Procurement of electrical equipment and materials carried out. Electrical repairs done on government buildings carrying out inspections, replace of electrical worn out parts.	Procurement of electrical equipment and materials carried out. Electrical repairs done on government buildingsProcurement of electrical equipment and materials carried out. Electrical repairs done on government buildingsProcurement of electrical equipment and materials carried out. Electrical repairs done on government buildings	lighting system properly maintained and in good condition and all electricity bills paid in time. Carrying out assessment and compiling cost estimates of what is required,preparation of reserve prices for service providers and payment of electricity bills
Wage Rec't:	0	0	3,797
Non Wage Rec't:	2,197	1,648	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,197	1,648	3,797

OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	61,961	46,471	0
Donor Dev't:	0	0	0
Total For KeyOutput	61,961	46,471	0
Wage Rec't:	139,458	104,593	138,758
Non Wage Rec't:	466,185	349,638	30,937
Domestic Dev't:	87,657	65,743	796,385
Donor Dev't:	0	0	165,000
Total For WorkPlan	693,299	519,975	1,131,081

Vote:526 Kisoro District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid, co Mobilization of District Water and Sanitation Coordination members for meetings. Procurement of office stationery and equipment. Invitation of sub county extension staff to attend the intersub county meetings. Travel for consultations	1 coordination meeting held, 1 mandatory notice posted, 1 intersubcounty meeting held, 1 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, and internet charges paid, consultations mad 1 coordination meeting held, 1 mandatory notice posted, 1 intersubcounty meeting held, 1 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, and internet charges paid, consultations mad 1 coordination meeting held, 1 mandatory notice posted, 1 intersubcounty meeting held, 1 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, and internet charges paid, consultations mad	1 vehicle and motorcycles maintained maintained, 3 computers maintained, stationery and office equipment maintained. Salaries paid to the District Water Office Staff Procurement of service providers for maintenance of vehicles and supply of stationery and other office equipment
Wage Rec't:	39,971	29,979	34,978
Non Wage Rec't:	18,383	13,787	16,789
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	58,354	43,766	51,767

Vote:526 Kisoro District**FY 2018/19****OutPut: 09 81 02Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4District Water and Sanitation meetings conducted at the District Headquartes	1District Water and Sanitation meetings conducted at the District Headquartes1District Water and Sanitation meetings conducted at the District Headquartes1District Water and Sanitation meetings conducted at the District Headquartes	84 district water and sanitation coordination committee meetings conducted 4 Extension staff meetings conducted with the involvement of health assistants and community development officers
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Mandatory notices displayed at the District head quarters	1Mandatory notices displayed at the District head quarters1Mandatory notices displayed at the District head quarters1Mandatory notices displayed at the District head quarters	44 mandatory public notices dispalyed for public viewing
Non Standard Outputs:	Monitoring and supervision reports produceduced Standard quality work produced Supervision visits to all water points. Preparation of the monitoring reports.	Monitoring and supervision reports produceduced Standard quality work producedMonitoring and supervision reports produceduced Standard quality work producedMonitoring and supervision reports produceduced Standard quality work produced	0N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	17,408	13,056	10,820
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,408	13,056	10,820

Vote:526 Kisoro District

FY 2018/19

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

Non Standard Outputs:	N/A	00	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,414
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,414

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated Community mobilization and sensitization. Sanitation baseline data collection	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updatedSanitation and hygiene improved. Sanitation baseline survey data obtained and updatedSanitation and hygiene improved. Sanitation baseline survey data obtained and updated	noneN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	14,254	10,690	13,824
Domestic Dev't:	26,243	19,682	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,497	30,373	13,824

Vote:526 Kisoro District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conduc Community mobilization and sensitization meetings. Follow up on sanitation improvements. water points testing, conducting TOT for CLTS facilitators, conduct CLTS ignition training for CHW &VHTs at sub counties, community hygiene trining, assessment	improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conductmproved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conductmproved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conduct		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	20,638	15,478	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	20,638	15,478	0	0

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	21,053	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	21,053	0

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/AN/A			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	22,000	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	22,000	0

OutPut: 09 81 81Spring protection

Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	NONIncreased safe water coverage to the target communities achieved. Reduced walking distance to	N/AN/A	
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Vote:526 Kisoro District

FY 2018/19

	Training of WUCs to be responsible for the protected springs in terms of O&M.	safe water sources increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	33,095	24,822	36,764
Donor Dev't:	0	0	0
Total For KeyOutput	33,095	24,822	36,764

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Improved safe water coverage to the target communities achieved. Identification of communities to be supplied with safe water	NONEImproved safe water coverage to the target communities achieved.Improved safe water coverage to the target communities achieved.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	385,877	289,408	409,815
Donor Dev't:	38,130	28,597	0
Total For KeyOutput	424,007	318,005	409,815
Wage Rec't:	39,971	29,979	34,978
Non Wage Rec't:	50,044	37,533	48,846
Domestic Dev't:	465,854	349,390	489,632
Donor Dev't:	38,130	28,597	0
Total For WorkPlan	593,999	445,499	573,457

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	4 compliance monitoring for lake Mutanda Ecosystem in Nyakinama, Busanza, Kirundo and Nyundo subcounties.	1 compliance monitoring for lake Mutanda ecosystem in Nyundo subcounty.	PBS reports made clean office premises maintained. Natural resources in the district monitored and inspected.
	Travel to Line Ministries and Departments for consultations	Payment of 3 months salary to staff (district natural resources officer, records assistant and office attendant)	Departmental vehicle maintained and serviced.purchase of fuel,payment of transport allowances, allowances, purchase of cleaning materials
	Salaries for staff paid Transport allowances paid to staff	Purchase of office Laptop.1 compliance monitoring for lake Mutanda ecosystem in Kirundo subcounty.	
	Environmental complia Procurement of Fuel, stationery, vehicle maintenance,payment of Monthly salaries and monthly transport allowances.	Payment of 3 months salary to staff (district natural resources officer, records assistant and office attendant).	
		Travel to line ministry and departments for consultation paym1 compliance monitoring for lake Mutanda ecosystem in Busanza subcounty.	
		Payment of 3 months salary to staff (district natural resources officer, records assistant and office attendant).	
		Payment of transport allowance purchase of office stationery	
	Wage Rec't: 44,138	33,104	32,400
	Non Wage Rec't: 8,624	6,468	8,818
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	52,762	39,572	41,218

Vote:526 Kisoro District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1010ha of public lands in Busanza subcounty planted with trees.	22 ha of public land at Kurichocha Rwankima and Mugumira in Busanza subcounty planted with Eucalyptus trees33 ha of public land at Kurichocha Rwankima and Mugumira in Busanza subcounty planted with Eucalyptus trees33 ha of public land at Kurichocha Rwankima and Mugumira in Busanza subcounty planted with Eucalyptus trees		
Non Standard Outputs:	Establishment and management of tree nursery at the district and in Kanaba subcounty with 60,000 seedlings(Eucalyptus and Pine spp, Grevilla spp). Procurement of seeds, potting bags, poles,labour, water,shedmats,soil, fuel,nursery bed equipments,,mobilisation	Establishment and management of central nursery at the district and Kanaba subcounty with assorted seedlings.Establishment and management of central nursery at the district and Kanaba subcounty with assorted seedlings.Establishment and management of central nursery at the district and Kanaba subcounty with assorted seedlings.		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	3,053	2,290	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	3,053	2,290	0

Vote:526 Kisoro District

FY 2018/19

OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1 Establishment of an agroforestry demonstration at the district.	0 Nil 11 agroforestry demonstration established at the district 0 Nil		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	1,218	914		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,218	914		0

Vote:526 Kisoro District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	88 Compliance monitoring and inspections for forests, trees planted on public land and inspections of timber stores in Kirundo and Nyabwishenya, Busanza subcounties and Kisor Municipality.	11 Compliance monitoring and inspections for forests, trees planted on public land and inspections of timber stores in Kirundo and Nyabwishenya, Busanza subcounties and Kisor Municipality.22 Compliance monitoring and inspections for forests, trees planted on public land and inspections of timber stores in Kirundo and Nyabwishenya, Busanza subcounties and Kisor Municipality.33 Compliance monitoring and inspections for forests, trees planted on public land and inspections of timber stores in Kirundo and Nyabwishenya, Busanza subcounties and Kisor Municipality.	44 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.
Non Standard Outputs:	Salaries paid for the sector staff (District Forestry Officer,Forest Ranger and 3 Forest Guards)	Salaries paid for the sector staff (District Forestry Officer,Forest Ranger and 3 Forest Guards)	2 weekly inspection of timber stores in the municipality conducted.
	Travel to line ministries and departments for consultation	Travel to line ministries and departments for consultation.	Kisoro District Forest Business Plan Developed.
	purchase of small office equipments. payment of salaries	purchase of small office equipments.Salaries paid for the sector staff (District Forestry Officer,Forest Ranger and 3 Forest Guards).	forest utilities paid for.
		Travel to line ministries and departments for consultation.	Forest produce regulation (trade, harvesting, tree planting and enforcement) ordinance enacted.
		purchase of small office equipmentsSalaries paid for the sector staff (District Forestry Officer,Forest Ranger and 3 Forest Guards)	forestry produce inspected,payment for water and electricity, duty facilitating allowance paid
		Travel to line ministries and departments for consultation.	
		purchase of small office equipments	
Wage Rec't:	45,478	34,109	38,858
Non Wage Rec't:	2,200	1,650	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,678	35,759	39,858

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	4 Community meetings on wetland management Bizenga wetland and R.Ruhezamyenda in Nyundo and Kilundo sub counties,	1 Community meetings on wetland management for Bizenga wetland in Nyundo and Kilundo sub counties1 Community meetings on wetland management Bizenga wetland aa in Nyundo and Kilundo sub counties	6community training in wetland management made 1training for watershed management committes mademobilisation ,sensitisation
	1 Radio talk show conducted on Voice of Muhabura		

Vote:526 Kisoro District

FY 2018/19

	Travel for consultations with line Ministries and Agencies	1 sensitization on radio Muhabura.	
	Payment of allowances and procurement of fuel & stationery, acquiring vehicle, stationery, acquiring facilitation	Travel for consultations with line Ministries and Agencies	
		Community meetings on wetland management of R.Ruhezamyenda in Kilundo sub counties.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,850	1,388	1,516
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,850	1,388	1,516

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	7070ha of wetland demarcated and restored at Karwa chajenjye in Kanaba subcounty and lake Mutanda shores in Nyakinama, Nyundo and Kirundo subcounties.	3030ha of wetland demarcated and restored at Karwa Chajenjye wetland in Kanaba subcounty.1515ha of wetland d restored at Chotsa bay wetland in Chihe Parish in Nyakinama subcounty1010ha of wetland restored on lake Mutanda shores in Mukozi village.	480480ha of wetland, river bank and lakeshore restored on lake Mutanda ecosystem, and lake Mlehe, Gitundwe, Rugege, Bizega, and Mishish wetlands.
No. of Wetland Action Plans and regulations developed	11 wetland management plan reviewed for Kayumbu-Chahafi wetland.	11 wetland management plan for Kayumbu-Chahafi wetland reviewed.0Nil0Nil	11 wetland management plan for lake Mutanda developpe
Non Standard Outputs:		N/A	NILNIL
Wage Rec't:	0	0	0
Non Wage Rec't:	3,547	2,660	2,003
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,547	2,660	2,003

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,152
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,152

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:526 Kisoro District

FY 2018/19

No. of monitoring and compliance surveys undertaken	44Compliance monitoring/surveys undertaken for sereri wetland in Kanaba subcounty,L.Mulehe and Mutanda ecosystems in Nyundo and Nyakabande Kirundo and Nyakinama subcounties and Kahafi-Kayumbu ecosystem.	1 1Compliance monitoring/surveys undertaken for and L. Chahafi-Kayumbu in Murora subcounty11Compliance monitoring/surveys undertaken for and L. Mutanda in Kirundo subcounty11Compliance monitoring/surveys undertaken for L.Mulehe ecosystem in Nyundo and Nyakabande subcounties	1414 wetland compliance monitoring and inspection made for Bizega, Sereri, Rugege Gitundwe wetland lake Mutanda and Mulehe.
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed celebration of world envnviroment day preparation of the state of the Environment report. 2 travels to Kampala for consultations Monthly salaries paid for the Senior Env Payment of allowance, mobilisation,procurement of fuel, stationery.	1project sites/project related to wetlands inspected and EIS/PBs/EA reviewed preparation of the state of Environment report. 2 travels to Kampala for consultations Monthly salaries paid for the Senior Environment Officer and Environment Officer1project sites/project related to wetlands inspected and EIS/PBs/EA reviewed 2 travels to Kampala for consultations Monthly salaries paid for the Senior Environment Officer and Environment Officer1project sites/project related to wetlands inspected and EIS/PBs/EA reviewed Monthly salaries paid for the Senior Environment Officer and Environment Officer	EIS/PBs/EA on wetland related projects reviewed. District Environment Action plan reviewedmobilize the developers review the previous reports
Wage Rec't:	34,077	25,558	54,000
Non Wage Rec't:	925	694	1,503
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,002	26,252	55,503

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

Non Standard Outputs:	4 district physical planning committee meetings conducted	1 district physical planning committee meetings conducted	4 land titles for 4 public lands secured. 4 physical planning committee meetings held. 2 physical plans developed for Bunagana, Kyanika trading centres. 4 compliance monitoring and inspection of the physical development in the district conducted. awareness on land management conducted in the district. office equipment procured 4 travels to line ministries for consultations.mobilization , demarcation,boundary opening
	4 public sensitizations about land management and registration	1public sensitizations about land management and registration	
	4 compliance monitoring and inspection of physical development in the district.	1 compliance monitoring and inspection of physical development in the district.	
	4 completed surveys over public land mapped	1 completed surveys over public land mapped	
	procurement of fuel and	11 district physical planning	

Vote:526 Kisoro District

FY 2018/19

	stationery, vehicle maintenance, payment of allowances and facilitations, surveying of the district land	committee meetings conducted	holding meetings, purchase of filing cabinets and computer.
		1 public sensitizations about land management and registration	
		1 compliance monitoring and inspection of physical development in the district.	
		1 completed surveys over public land mapped	
		11 district physical planning committee meetings conducted	
		1 public sensitizations about land management and registration	
		1 compliance monitoring and inspection of physical development in the district.	
		1 completed surveys over public land mapped	
		1	
Wage Rec't:	52,907	39,680	94,800
Non Wage Rec't:	12,252	9,189	13,419
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	75,159	56,369	108,219

Class Of OutPut: Capital Purchases**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:

Establishment and maintenance of 2 tree nurseries at the district headquarters and in Nteko parish to raise 1,000,000 assorted seedlings. 750 ha of land planted with trees awareness on tree planting made 500 households supported to obtain energy saving technologies 1000men and 3500 females in Bunagana (Muramba Subcounty, Nteko in Nyabwishenya subcounty trained in energy saving technologies. baseline survey for energy saving technologies in Bunagana, Nteko and Nyakabande subcounties made. office Cabins procured. procure seeds, mobilisation, source for labour, sensitisation through meetings and radio talkshows, identify suitable sites for establishment of nursery beds identify potential fuel saving technology suppliers, train resource persons for baseline survey, procuring office cabins.

Vote:526 Kisoro District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,975
Donor Dev't:	0	0	80,000
Total For KeyOutput	0	0	82,975
Wage Rec't:	176,600	132,450	220,058
Non Wage Rec't:	30,899	23,174	29,412
Domestic Dev't:	14,271	10,703	2,975
Donor Dev't:	0	0	80,000
Total For WorkPlan	221,770	166,327	332,445

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, 1 departmental camera procured, CBS facilitated for technical s conduct District coordination meetings, Organize for CBS performance retreats.Hold quarterly district /sub-county submit OVC quarterly reports to Kampala, Internet connection and computer maintenance, conduct service provider/sub-county OVC support s	1 District coordination meetings held, 13 sub-county harmonisation meetings held, 1 reports submitted to ministry of Gender, Labour and Social Development, CBS facilitated for technical support to dev't partners, 14 sub-county support supervision vi1 District coordination meetings held, 13 sub-county harmonisation meetings held, 1 reports submitted to ministry of Gender, Labour and Social Development, CBS facilitated for technical support to dev't partners, 14 sub-county support supervision vi1 District coordination meetings held, 13 sub-county harmonisation meetings held, 1 reports submitted to ministry of Gender, Labour and Social Development, CBS facilitated for technical support to dev't partners, 14 sub-county support supervision vi	
Wage Rec't:	69,717	52,288	0
Non Wage Rec't:	10,097	7,573	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	79,815	59,861	0

Vote:526 Kisoro District**FY 2018/19****OutPut: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:

520 case management, guidance and counselling, 120 Home visits to generate social inquiry reports, 200 children in foster care followed up, 180 para-social workers mentored and supported technically, 4 quarterly meetings with CSOs. CDOs held, 12 Radio conducting case management, guidance and counselling, conducting home visits, follow up children in foster care homes, mentoring and offering support supervision to para-social workers, holding meetings with CSOs/CDOs on OVC and OVC MIS, conducting radio

130 case management, guidance and counselling, 30 Home visits to generate social inquiry reports, 50 children in foster care followed up, 45 para-social workers mentored and supported technically, 1 quarterly meetings with CSOs. CDOs held, 3 Radio tal 130 case management, guidance and counselling, 30 Home visits to generate social inquiry reports, 50 children in foster care followed up, 45 para-social workers mentored and supported technically, 1 quarterly meetings with CSOs. CDOs held, 3 Radio tal 130 case management, guidance and counselling, 30 Home visits to generate social inquiry reports, 50 children in foster care followed up, 45 para-social workers mentored and supported technically, 1 quarterly meetings with CSOs. CDOs held, 3 Radio tal

Wage Rec't:	14,094	10,570	0
Non Wage Rec't:	4,360	3,270	0
Domestic Dev't:	0	0	0
Donor Dev't:	53,292	39,969	0
Total For KeyOutput	71,746	53,809	0

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:

Batwa projects in 11 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to at least 40 Batwa families, 40 Batwa households resettled on o Monitoring of Batwa projects, Batwa access to basic social services improved like education and health, safe water, Batwa children nutrition and food security improved, Batwa accessing agricultural and settlement land, Batwa leaders trained in leader

Batwa projects in 11 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to at least 40 Batwa families, 40 Batwa households resettled on o Batwa projects in 11 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to at least 40 Batwa families, 40 Batwa households resettled on o Batwa projects in 11 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to at least 40 Batwa families, 40 Batwa households resettled on o

Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	0

Vote:526 Kisoro District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	34 parishes sensitized on Govt dev't programs, 17 CDOs offered technical support, Monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly edevelopment projects reports prepared and submitted to Kampala MOLG and MGLSD,4 support staff at district h Mobilise communities to participate in government, offer technical support to LLG CDOs and Development partners, motivate departmental support staff(Payment of transport allowance),maintain 5 departmental m/cycles and 1 Motor vehicle, conducting 4 Ba	36 parishes sensitized on Govt dev't programs, 17 CDOs offered technical support, Monitor 14 CDD beneficiary groups. 1 quarterly CDD reports prepared and submitted to Kamapala MOLG,4 support staff at district head quarters motivated, capacity buildi36 parishes sensitized on Govt dev't programs, 17 CDOs offered technical support, Monitor 14 CDD beneficiary groups. 1 quarterly CDD reports prepared and submitted to Kamapala MOLG,4 support staff at district head quarters motivated, capacity buildi	CBS facilitated to offer technical support to LLGs, 13 sub county support supervision visits made ,: 1 district batwa platform established, 4 batwa stakeholders meeting held, Batwa resettlement plan developed, 11 batwa communities & IP activities monitored, offer technical support to IPs and LLGs, 4 / quarterly NGO track sheets filled, awareness on nutrition and ECD services created, 21 CBS staff supported to establish nutrition demo gardens, computer maintenance and internet connection, 3 DDEG groups monitored, 1 office vehicle and 4 motorcycles repaired, skills enhancement and start - up kids to 40 vulnerable pple, 1 District Accreditation policy reviewed, 4 quarterly reports submitted to MGLSD, 7 Sub county nutrition plans followed up, 40 jigger hhs supervised and supported under DDEG. S/C nutrition action plans, community development workers facilitated Facilitate CBS to offer technical support to LLGs, carry out support supervision visits to 13 LLGs ,: Establish 1 district batwa platform e, conduct 4 batwa stakeholders meeting , Develop Batwa resettlement plan,, 11 batwa communities and IPs activities monitored, offer technical support to IPs and LLGs, 4 quarterly NGO track sheets filled, awareness on nutrition and ECD services created, 21 CBS staff supported to establish nutrition demo gardens, computer maintenance and internet connection , 3 DDEG groups monitored, 1 office vehicle and 4 motorcycles repaired, skills enhancement and start - up kids to 40 vulnerable pple, 1 District Accreditation policy reviewed, 4 quarterly reports submitted to MGLSD, 7 Sub county nutrition plans followed up, 40 jigger hhs supervised and supported under DDEG. S/C nutrition action plans, facilitating community workers
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Vote:526 Kisoro District**FY 2018/19**

Wage Rec't:	159,890	119,917	243,701
Non Wage Rec't:	9,000	6,750	15,600
Domestic Dev't:	15,615	11,711	0
Donor Dev't:	53,292	39,969	0
Total For KeyOutput	237,797	178,347	259,301

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	13 sub-county quarterly FAL instructors review meeting held 156 FAL classes across the 13 sub-counties, monitored , 7300 adult learners assessed in 13 sub counties, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MI procure FAL materials, mobilise communities, motivate FAL instructors, monitoring FAL centers in 13 sub-county quarterly FAL instructors review meeting, 156 FAL classes across the 13 sub-counties , assessing 2000 adult learners in 14 sub counties, 1	13 sub-county quarterly FAL instructors review meeting held 156 FAL classes across the 13 sub-counties, monitored , 7300 adult learners assessed in 13 sub counties, 1 literacy day celebrated, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS 13 sub-county quarterly FAL instructors review meeting held 156 FAL classes across the 13 sub-counties, monitored , 7300 adult learners assessed in 13 sub counties, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updated and submitte13 sub-county quarterly FAL instructors review meeting held 156 FAL classes across the 13 sub-counties, monitored , 7300 adult learners assessed in 13 sub counties, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updated and submitte	2400 FAL learners enrolled in 80 FAL classes, instructors payments made, quarterly review meetings held, training materials procured, FAL MIS data collected, report submitted to kampala, literacy day celebrated, 80 FAL nutrition demos established Enrollment of 2400 FAL learners in 80 FAL classes, Payment of incentives to FAL instructors, conduct quarterly review meetings , Procurement of training materials , Collection of FAL MIS data , report submission of reports to kampala, literacy day celebrated, establishment of 80 FAL nutrition demos
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	4,000

Vote:526 Kisoro District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	156 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 87 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established monitoring the intergration in FAL program, CDD, Youth, PWD and Cultural activities with gender related issues, establishing a departmental gender database, entering data into the gender database, procuring office stationary, sharing and dissemination	156 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 69 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established 156 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 69 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established 156 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 69 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established	Database on GBV established, information on GBV to technical staff disseminated, data collected on GBV Establishment of Gender and GBV data base, dissemination of GBV information to district technical staff, Data collected on GBV
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	4,348	3,261	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,348	4,761	3,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, f Funds to approved youth groups projects disbursed, Youth development projects monitored, training youth groups in business and entrepreneurship skills and proposal writing, appraising applications from new youth groups, submitting applications and mo	Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, f Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, f Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to	520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared, OVC data collected, entered and analyzed, internet connection and computer repair 520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared, OVC data collected, entered and analyzed, internet connection and computer repair
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Vote:526 Kisoro District

FY 2018/19

	MGLSD, f		
Wage Rec't:	0	0	0
Non Wage Rec't:	42,785	32,089	5,000
Domestic Dev't:	385,094	288,820	0
Donor Dev't:	0	0	0
Total For KeyOutput	427,879	320,909	5,000

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	<p>youth group leaders from 13 s/cs trained in life skills enhancemnets and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, you Training youth in life skills enhancement, Youth awerenes on the cross cutting issues like HIV,Gender based violence, environment, nutrition etc integrating gender issues in youth programmes, celebrating youth day and monitoring youth programmes, act</p>	<p>youth group leaders from 13 s/cs trained in life skills enhancemnets and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youyouth group leaders from 13 s/cs trained in life skills enhancemnets and integration of gender issues in youth activities, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs,youth group leaders from 13 s/cs trained in life skills enhancemnets and integration of gender issues in youth activities, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs,</p>	<p>4 youth council meeting held, 4 youth executive meetings held, 1 youth day celebrated, life skills enhancement heldConduct 4 Youth council meetings, Conduct 4 youth executive meetings , Celebrate 1 youth day ,Youth training in life skills held</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	4,400	3,300	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,400	3,300	4,000

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	<p>5 PWDs projects supported/supervised,1 IDD celebrated, 6 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prj supporting PWD proejcts, celebrating the IDD, training PWD supported groups in project management, supporting PWD IGAs, commissioning PWD IGA inputs, monitoring PWD projects, skills enhancement for</p>	<p>2 PWDs projects supported/supervised, 3 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 1 progress 2 PWDs projects supported/supervised, 3 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 1</p>	<p>4 PWD council meetings held, 4 special grant meeting held, 1 disability day celebrated, PWD groups supported, items commissioned, groups trained and monitored, skills enhancement training done, support to the deaf for deaf national week, home visits to female deaf homes done, Older Persons day celebrated ,celebration of deaf weeekHold 4 PWD council meetings, Hold 4 special grant meeting , Celebrate 1 disability day, Support 3 PWD groups ,Commission PWD items, Train and monitor PWD groups , skills</p>
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Vote:526 Kisoro District

FY 2018/19

	PWDs, assessing PWD gender needs and train them, con	progress 1 PWDs projects supported/supervised, 3 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjcts, 1 progress	enhancement training to PWD, support to the deaf for deaf national week, home visits to female deaf homes, conduct Older persons Day celebrations, celebration of deaf week
Wage Rec't:	0	0	0
Non Wage Rec't:	14,700	11,025	14,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,700	11,025	14,000

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	4 quarterly radio talk shows aired, cultutal data collected in 14 s/cs, 1 cultural MIS database established, 20 cultutal groups networked with Tourism industry, 50 cultutal leaders & group leaders trained on cultural & tourism, 1 workshop for older p Conduct district cultural advocacy meeting. Radio talk shows, collect baseline information on cultural heritage & groups, create cultural MIS data base/inventory, support social networking of cultural groups to toruism industry, Capacity building of c	1 quarterly radio talk show aired, cultutal data collected in 14 s/cs, 1 cultural MIS database established, 20 cultutal groups networked with Tourism industry, 50 cultutal leaders & group leaders trained on cultural & tourism, 1 workshop for older pe1 quarterly radio talk show aired, cultutal data collected in 14 s/cs, 1 cultural MIS database established, 20 cultutal groups networked with Tourism industry, 50 cultutal leaders & group leaders trained on cultural & tourism, 1 workshop for older pe1 quarterly radio talk show aired, cultutal data collected in 14 s/cs, 1 cultural MIS database established, 20 cultutal groups networked with Tourism industry, 50 cultutal leaders & group leaders trained on cultural & tourism, 1 workshop for older pe	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,100	825	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,100	825	0

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	40 work places inspected, 100 work places registered, 100 cases arbitrated, 4 industrial court cases attended, 2 trainings on laobour laws conduted, 80 children in labour abuse rescued, I labour day celebrated inspection of work places, registration of work places, arbitration/settlement of labour cases, attending	10 work places inspected, 25 work places registered, 25 cases arbitrated, 1 industrial court cases attended, 1 trainings on laobour laws conduted, 20 children in labour abuse rescued,10 work places inspected, 25 work places registered, 25 cases arbitrated, 1 industrial court cases attended, 1 trainings on	Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, labour day celebrations held, training on labour lawsWorkplace inspections and registration, labour case arbitration, attending to industrial cases, labour day celebrations, training on labour
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Vote:526 Kisoro District

FY 2018/19

	industrial court cases, training on labour laws, rescuing children from child labour, celebrating national labour day	laobour laws conduted, 20 children in labour abuse rescued,10 work places inspected, 25 work places registered, 25 cases arbitrated, 1 industrial court cases attended, 1 trainings on laobour laws conduted, 20 children in labour abuse rescued,	laws
Wage Rec't:	13,625	10,218	13,624
Non Wage Rec't:	600	450	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,225	10,668	14,624

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	women council projects monitored in the 13 LLGs, office stationary procured, 1 women's day celebrated, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in wo Payment of allowances, procure fuel and stationery, monitor IGA's, carry out gender needs assesment and train women in various skills, women groups supported with IGA inputs, Training Subcounties UWEP on beneficiary selection, District level Monitori	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, wowomen council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, wowomen council projects monitored in the 14 LLGs, office stationary procured, 1 women's day celebrated, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in wo	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	12,569	9,427	5,400
Domestic Dev't:	66,303	49,727	0
Donor Dev't:	0	0	0
Total For KeyOutput	78,872	59,154	5,400

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:	N/A	Staff capacity building in gender, project planning and management training, monitoring and evaluation, child care and protection and administrative law supportedsupport Staff capacity building in gender, project planning and management, monitoring and evaluation, child
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Vote:526 Kisoro District**FY 2018/19**

			care and protection and administrative law	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		6,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		6,000

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

Non Standard Outputs:

Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workersStaff meetings, office maintenance, internet connections, staff transport, report submission, stationary and fuel procurement, 4 staff coordination meeting and annual retreat, facilitate community workers

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,951
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,951

Class Of OutPut: Capital Purchases***OutPut: 10 81 72Administrative Capital***

Non Standard Outputs:

1 office printer procured and 1 office photocopier procured
procuring of the office printer and photocopiers

UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recoveredGenerate and Support UWEP groups , Monitor UWEP groups, mobilize communities, Ensure UWEP beneficiaries recover the funds

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	5,000	3,750		427,879
Donor Dev't:	0	0		0
Total For KeyOutput	5,000	3,750		427,879

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group supported, DDEG groups monitoredSupporting YLP groups, monitoring supported groups, mobilizing communities, recovery of funds, Funding 2 DDEG groups, monitoring DDEG groups

Vote:526 Kisoro District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	431,819
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	431,819
Wage Rec't:	257,325	192,994	257,325
Non Wage Rec't:	113,112	84,834	61,951
Domestic Dev't:	476,360	357,270	859,698
Donor Dev't:	106,584	79,938	0
Total For WorkPlan	953,381	715,036	1,178,975

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, ,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Researching on revenue potentials, Travel in land, Projects appraisal , Mentoring of LLGs staff, monitor and evaluate project implementation, Workshops and seminars, meetings with development partners and actors, Internal assessment for compliance o	1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, , monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs2 Consultations with NPA and MoLG,, monitoring visits 14 LLGs and other stakeholders, 1 mentoring visits to 14 LLGs,2 Consultations with NPA and MoLG,, monitoring visits to 14 LLGs and other stakeholders, mentoring visits to 14 LLGs,	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, ,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs,Researching on revenue potentials, Travel in land, Projects appraisal , Mentoring of LLGs staff, monitor and evaluate project implementation, Workshops and seminars, meetings with development partners and actors, Internal assessment for compliance of minimum and performance measures, procure assorted stationary
Wage Rec't:	28,767	21,575	20,736
Non Wage Rec't:	18,877	14,158	29,001
Domestic Dev't:	7,891	5,918	0
Donor Dev't:	205,902	154,427	0
Total For KeyOutput	261,437	196,078	49,737

Vote:526 Kisoro District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12TPC meetings held monthly	3TPC meetings held monthly3TPC meetings held monthly3TPC meetings held monthly	TPC meetings held monthly
No of qualified staff in the Unit	3Qualified staff retained and motivated	3Qualified staff retained and motivated3Qualified staff retained and motivated3Qualified staff retained and motivated	Qualified staff retained and motivated
Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget appraising staff, recommend staff for promotion, holding budget desk meetings, assess plans and budgets for mitigation measures for x-cutting issues	Staff trained, 3 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budgetStaff trained, 3 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budgetStaff trained, 3 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget	Staff appraised, train staff, 12 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget appraising staff, recommend staff for promotion, holding budget desk meetings, assess plans and budgets for mitigation measures for x-cutting issues
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,232
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,232

Vote:526 Kisoro District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:

1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits Data collection, Data entry, Data Analysis, Statistical reporting and dissemination, reviewing M&E plan, Travel, Training, workshops and Seminars, procure assorted items, procure photocopier

2 projects evaluated, 2 projects appraised, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 1 quarterly progress report 1 Annual statistical abstract reviewed, M&E plan reviewed, 3 projects evaluated, 3 projects appraised, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, 3 projects evaluated, 3 projects appraised, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 1 quarterly progress report

1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured Data collection, Data entry, Data Analysis, Statistical reporting and dissemination, reviewing M&E plan, Travel, Training, workshops and Seminars, procure assorted items, procure photocopier

Wage Rec't:	17,006	12,754	27,600
Non Wage Rec't:	17,413	13,059	25,413
Domestic Dev't:	7,846	5,884	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,264	31,698	53,013

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations Activities: Data collection, compile and produce a revised Action plan, mentor LLGs, train, Travel, monitor projects, vehicle maintenance, procure assorted items, training, workshops and seminars, computer repairs/maintenance, Annual and quarterly w

1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 1 consultations with POPSEC, 3 construction supervision visits conducted, 1 motorcycle ma1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, 1 consultations with POPSEC, 3 construction supervision visits conducted, 1 motorcycle maintained, 3 budget desk 1 Population Action Plan updated 1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, 1 consultations with POPSEC, 3 construction supervision visits conducted, 1 motorcycle

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system. Activities: Data collection, compile and produce

Vote:526 Kisoro District

FY 2018/19

			a revised Action plan, mentor LLGs, train, Travel, monitor projects, vehicle maintenance, procure assorted items, training, workshops and seminars, computer repairs/maintenance, Annual and quarterly workplans workplans, procurement of stationery, prepare reports and submit them, Sensitise District leadership and other stakeholders on use of data and information in planning
Wage Rec't:	15,230	11,423	0
Non Wage Rec't:	19,474	14,605	5,000
Domestic Dev't:	7,974	5,980	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,678	32,009	5,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Budget conference held and other development planning activities undertaken, , Computers and accessories procured Inviting stakeholders, data collection and preparing presentations, Cordinating, procure statinery and pay allowances, procure computers and accessories	Development planning activities undertaken, Coordination, consolidation, production and production of quarterly performance report doneDevelopment planning activities undertaken, Coordination, consolidation, production and production of quarterly performance report done, Budget conference heldDevelopment planning activities undertaken, Coordination, consolidation, production and production of quarterly performance report done, Computers and accessories procured	Budget conference held and other development planning activities undertaken, , Computers and accessories procuredInviting stakeholders, data collection and preparing presentations, Cordinating, procure statinery and pay allowances, procure computers and accessories
Wage Rec't:	0	0	11,284
Non Wage Rec't:	9,082	6,811	9,082
Domestic Dev't:	7,317	5,488	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,399	12,299	20,366

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B) Cordinating, procure statinery and pay allowances	Coordination, consolidation, production and production of quarterly performance reportsCoordination, consolidation, production and production of quarterly performance reports and BFPCoordination, consolidation, production and production of quarterly performance reports and Draft Performance contract (Form B)	Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)Coordinating, procure stationery and pay allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	5,174	3,881	5,174

Vote:526 Kisoro District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,174	3,881	5,174

Class Of OutPut: Capital Purchases

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

computers procured, monitoring
and evaluation done, retooling
doneCordinating, procure
statinery and pay allowances
computers procured

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	28,231
Donor Dev't:	0	0	200,000
Total For KeyOutput	0	0	228,231

Wage Rec't:	61,003	45,752	59,620
Non Wage Rec't:	72,020	54,015	75,902
Domestic Dev't:	31,028	23,271	28,231
Donor Dev't:	205,902	154,427	200,000
Total For WorkPlan	369,953	277,465	363,754

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Annual Internal audit workplan 2017/2018 submitted to Kampala, 1 quaterly audit report for fourth quarter 2016/2017 subimtmtd to Kampala, 8visits to Kampala and in other districts to attend meetings work shops and semminars Preparation of internal audit annual and quarterly work plans,production of quarterly and individual reports ,travel to Kampala and other towns in the country,carrying out compliance,financial review of payroll ,procuments audits in sub-counties,he	, 1 audit report for first quarter 2017/2018 subimtmtd to Kampala, 2 visits to Kampala and in other districts to attend meeeting ,work shops and semminars, 1 audit report for second 2017/2018 subimtmtd to Kampala, 2 visits to Kampala and in other districts to attend meetings ,work shops and semminars 1 audit report for third quarter 2017/2018 subimtmtd to Kampala, 2visits to Kampala and in other districts to attend meetings work shops and semminars	Annual workplan for 2018-19 prepared and submitted to kampala, quarterly reports prepared and submitted to kampalaPreparation of annual and quarterly work plans, production of quarterly and individual reports.
Wage Rec't:	14,422	10,817	18,327
Non Wage Rec't:	10,463	7,847	9,544
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,885	18,664	27,870

Vote:526 Kisoro District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:

13 Sub- counties ,80 and 17 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,N Preparation of individual reports ,travel to Kampala and other towns in the country,carrying out compliance,financial review of the payroll ,procuments audits in sub-counties,health units, government aided primary and secondary secondary schools

3 Sub- counties , 40 aided primary secondary Schools, 9 directorates ,located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi

2 visits to Ka3 Sub- counties , and 17 government aided secondary Schools, 9 directorates at the , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muram9 directorates 13 Sub-counties and 30 health units , these are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi

13 sub-counties, 80 government aided primary schools, 17 government aided secondary schools, 9 directorates, 30 health units, Mutolere hopsital, and Kisoro hospital in Kisoro municipality. These entities are located in sub-counties of Muramba, Nyarusiza, Chahi, Nyakinama, Murora, Kanaba, Bukimbiri, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya, Rubuguri TC and Nyarubuye., Preparation of individual and quarterly audit reports, traveling to Kampala and other towns in Uganda for submission of audit reports and meetings,carrying out compliance and financial review of the payroll, procurement audits in sub-counties, government aided primary and secondary schools.

2 visits to Kampala and i

Wage Rec't:	36,269	27,202	24,859
Non Wage Rec't:	13,400	10,050	14,319
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,669	37,252	39,178
Wage Rec't:	50,691	38,019	43,186
Non Wage Rec't:	23,863	17,897	23,863
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	74,554	55,916	67,049

Vote:526 Kisoro District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2018/19

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:

Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, Annual Board of survey conducted, Disasters managed. Pay salaries, travels, procure office materials, procure service providers, pay allowances, pay bills, subscribe to ULGA, pay for Radio announcements, Hold 1 workshop, Hold meetings, General administration, Conduct field visits, facilitate Solicitor General to attend court, Hold National functions, Carry out board of survey, carry out disaster risk reduction and management activities.

Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 National/district function held, quarterly meetings held, Workshops held, Disasters managed.

Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 2 National/district functions held, 1 Quarterly meeting held, Disasters managed.

Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 National/district functions held, 1 Quarterly meeting held, Disasters managed.

Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 2 National/district functions held, Disasters managed, Annual board of survey conducted

Wage Rec't:	197,934	49,484	49,484	49,484	49,484
Non Wage Rec't:	162,832	40,708	40,708	40,708	40,708
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	360,767	90,192	90,192	90,192	90,192

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80% Manpower gap analysis, manpower planning, prepare submissions, declare vacant posts Critical positions filled	20% Critical positions filled	20% Critical positions filled	20% Critical positions filled	20% critical positions filled
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Vote:526 Kisoro District

FY 2018/19

%age of pensioners paid by 28th of every month	80%Data capture, submission of pension files, verification of pensioners, pension processing and paymentMonthly pension paid	80%Monthly pension paid	80%Monthly pension paid	80%Monthly pension paid	80%Monthly pension paid
%age of staff appraised	80%Issue circulars on timelines for performance management. coordinate performance management activitiesPerformanc e agreements and appraisals completed	80%Performance agreements and appraisals completed	0%Nil	0%Nil	0%Nil
%age of staff whose salaries are paid by 28th of every month	98%data capture, verification of payroll, salary mapping and processing2700 staff salaries paid	98%2700 staff paid monthly	98%2700 staff paid monthly	98%2700 staff paid monthly	98%2700 staff paid monthly
Non Standard Outputs:	Death and incapacity contributions made,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, , 1 Laptop computer procured, Staff salaries paid, , Assorted small office equipment procured, 2 consultative trips made, 4 staff Allowances paid, 4 payroll audits done, 2 staff meetings held,Death and incapacity contribution,procurin g stationary, Holding mentoring sessions, Human Resources Audits, procure fuel and lubricants,stationary procurement	Fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, , 1 Laptop computer procured, Staff salaries paid, , Assorted small office equipment procured, 1 consultative trips made, 4 staff Allowances paid, 1 payroll audit done, 1 staff meeting held	Fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, 1 staff party held, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipment& procured, 4 staff Allowances paid, 1 payroll audit done.	Fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipment procured, 1 consultative trips made, 4 staff Allowances paid, 1 payroll audit done, 1 staff meeting held	Fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, 1 staff party held, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipment& procured, 4 staff Allowances paid, 1 payroll audit done.
Wage Rec't:	36,972	9,243	9,243	9,243	9,243
Non Wage Rec't:	1,297,230	324,307	324,307	324,307	324,307
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,334,202	333,550	333,550	333,550	333,550

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs: Salaries paidPay

Vote:526 Kisoro District

FY 2018/19

	salaries for Subcounty staff				
Wage Rec't:	546,551	136,638	136,638	136,638	136,638
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	546,551	136,638	136,638	136,638	136,638

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procuredCovering all the District events, Coordinate media activities, Prepare Public Mandatory notices, Travelling, Procuring news papers, Preparing the District news supplement	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured
Wage Rec't:	9,582	2,396	2,396	2,396	2,396
Non Wage Rec't:	10,822	2,705	2,705	2,705	2,705
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,404	5,101	5,101	5,101	5,101

Output: 13 81 06Office Support services

Non Standard Outputs:	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcuring Cleaning Materials,requisitioning Allowances,Monitoring and supervising compound maintenance	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained
Wage Rec't:	5,757	1,439	1,439	1,439	1,439
Non Wage Rec't:	2,819	705	705	705	705
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,576	2,144	2,144	2,144	2,144

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/AN/A	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0

Vote:526 Kisoro District**FY 2018/19**

Non Wage Rec't:	3,222	805	805	805	805
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,222	805	805	805	805

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	30%staff training, Holding Mentoring sessions, procuring stationary, Information collection,Analysis storage and retrieval,1 training and mentoring session held,2 records and information audit conducted	0%Nil	30% 1 training and mentoring session held, 2 records and information audit conducted	0%Nil	0%Nil
Non Standard Outputs:	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procuredProcure filing cabinets, payment for postage and couriers services, maintaining Office Equipment. requisitioning for staff allowances, procure photocopier	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procured	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procured	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procured	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procured
Wage Rec't:	21,469	5,367	5,367	5,367	5,367
Non Wage Rec't:	11,142	2,785	2,785	2,785	2,785
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,611	8,153	8,153	8,153	8,153

Class Of OutPut: Capital Purchases

Vote:526 Kisoro District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Extended DTPC meetings, Boarder security surveillance, reports submitted, offices equipped, Workshops held. Conduct meetings, Monitoring visits, training workshops, prepare and submit reports, procure office equipment pay for operational costs and utilities.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,137	3,284	3,284	3,284	3,284
Donor Dev't:	105,000	26,250	26,250	26,250	26,250
Total For KeyOutput	118,137	29,534	29,534	29,534	29,534
Wage Rec't:	818,266	204,567	204,567	204,567	204,567
Non Wage Rec't:	1,488,066	372,016	372,016	372,016	372,016
Domestic Dev't:	13,137	3,284	3,284	3,284	3,284
Donor Dev't:	105,000	26,250	26,250	26,250	26,250
Total For WorkPlan	2,424,470	606,117	606,117	606,117	606,117

Vote:526 Kisoro District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

Wage Rec't:	52,358	13,089	13,089	13,089	13,089
Non Wage Rec't:	75,921	18,980	18,980	18,980	18,980
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	128,279	32,070	32,070	32,070	32,070

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection 64551154Sensitise the public on Local Service tax, Assess LST in all LLGsAll LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .

Non Standard Outputs:

Wage Rec't:	39,471	9,868	9,868	9,868	9,868
Non Wage Rec't:	49,696	12,424	12,424	12,424	12,424
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	89,168	22,292	22,292	22,292	22,292

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,173	3,043	3,043	3,043	3,043
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,173	3,043	3,043	3,043	3,043

Vote:526 Kisoro District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,274	2,568	2,568	2,568	2,568
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,274	2,568	2,568	2,568	2,568

Output: 14 81 05LG Accounting Services

Non Standard Outputs:

Wage Rec't:	159,483	39,871	39,871	39,871	39,871
Non Wage Rec't:	13,921	3,480	3,480	3,480	3,480
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	173,404	43,351	43,351	43,351	43,351

Wage Rec't:	251,312	62,828	62,828	62,828	62,828
Non Wage Rec't:	161,985	40,496	40,496	40,496	40,496
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	413,298	103,324	103,324	103,324	103,324

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Administration services*

Non Standard Outputs:	Salaries paid, allowances paid,, ex gratia paid,stationery procured, transport allowance paid, consultations made, pension and gratuity paid, welfare procured, computer supplies procured, inland travel made.Payment of salaries, payment of allowances, procurement stationery, payment of ex gratia, payment of allowances, payment pf pension and gratuity, procurement of computer supplies, procurement of meals and refreshment.				
Wage Rec't:	18,184	4,546	4,546	4,546	4,546
Non Wage Rec't:	91,368	22,842	22,842	22,842	22,842
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	109,552	27,388	27,388	27,388	27,388

Vote:526 Kisoro District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts committee and evaluation meetings Held, advertisement made, consultations done , stationery and office equipment procuredsensitization , mobilisation and advertisment made				
Wage Rec't:	30,357	7,589	7,589	7,589	7,589
Non Wage Rec't:	22,526	5,631	5,631	5,631	5,631
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,883	13,221	13,221	13,221	13,221

Vote:526 Kisoro District**FY 2018/19****Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	Salaries paid, meetings held, advertisement made, gratuity paid, News papers and stationery procured, small office equipment procured, welfare paid, subscription paid, travel in land made, fuel and lubricants procured, vehicle and computer plus photocopier maintained Recruitment of staff, advertising, procuring stationery and fuel, procurement of meals, payment of transport allowances, preparation of reports, making consultations.				
Wage Rec't:	44,700	11,175	11,175	11,175	11,175
Non Wage Rec't:	70,947	17,737	17,737	17,737	17,737
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	115,648	28,912	28,912	28,912	28,912

Output: 13 82 04LG Land management services

Non Standard Outputs:	Salaries paid, Meetings held, land application handled, land leased, consultations made, transport allowance paid, stationery procured Holding meetings, leasing land, clearing applications, payment of salaried, payment of transport allowance, procurement of stationery.				
Wage Rec't:	11,887	2,972	2,972	2,972	2,972
Non Wage Rec't:	12,986	3,247	3,247	3,247	3,247
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,873	6,218	6,218	6,218	6,218

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0

Vote:526 Kisoro District

FY 2018/19

Non Wage Rec't:	17,536	4,384	4,384	4,384	4,384
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,536	4,384	4,384	4,384	4,384

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Gratuity for the elected leaders paidPay gratuity and salaries				
Wage Rec't:	143,064	35,766	35,766	35,766	35,766
Non Wage Rec't:	143,160	35,790	35,790	35,790	35,790
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	286,224	71,556	71,556	71,556	71,556

Output: 13 82 07Standing Committees Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	86,385	21,596	21,596	21,596	21,596
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	86,385	21,596	21,596	21,596	21,596
Wage Rec't:	248,193	62,048	62,048	62,048	62,048
Non Wage Rec't:	444,908	111,227	111,227	111,227	111,227
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	693,101	173,275	173,275	173,275	173,275

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Extension Service Delivery Done Efficiently. Household size determined and registered. Farmers and Farmer Groups Registered. Agricultural Input Service Providers Registered. Farming Commercialised. Pay ment of Staff Salaries and Hardship Allowance. Home-to home visits for farmer registration. Spot Visits registering Input Dealers. Training farmers in modern intensive farming methods.				
Wage Rec't:	687,662	171,916	171,916	171,916	171,916
Non Wage Rec't:	220,532	55,133	55,133	55,133	55,133
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	908,195	227,049	227,049	227,049	227,049

Vote:526 Kisoro District**FY 2018/19*****Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation***

Non Standard Outputs:

Extension Service
 Delivery done
 efficiently. Supervision
 of LLG extension
 staff Technical
 Backstopping LLG
 extension staff.
 Monitoring LLG
 extension activities
 Capacity building
 workshops for LLG
 extension staff.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	94,514	23,628	23,628	23,628	23,628
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	94,514	23,628	23,628	23,628	23,628

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

Veterinary
 Laboratory Activities
 done
 efficiently. Payment
 of the salary for the
 technician.

Wage Rec't:	11,284	2,821	2,821	2,821	2,821
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,284	2,821	2,821	2,821	2,821

Vote:526 Kisoro District

FY 2018/19

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Intensive fish production promoted Fishing regulated. Fisheries laws, regulations and legislation enforced. Establishm ent of demonstration on light fishing, cage farm field school and procurement of 2 boats for L. Chahafi and L. Kayumbu. Construction of a fish value addition centre at Musezero. Making consultative visits to MAAIF and NaFIRI	Intensive fish production promoted, Fishing regulated	Intensive fish production promoted, Fishing regulated	Intensive fish production promoted, Fishing regulated	Intensive fish production promoted, Fishing regulated
Wage Rec't:	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	12,500	3,125	3,125	3,125	3,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,100	10,025	10,025	10,025	10,025

Output: 01 82 05 Crop disease control and regulation

Vote:526 Kisoro District

FY 2018/19

Non Standard Outputs:	Post-harvest handling technology promoted. Sustainable land management promoted. Completion of the onion store in Kanaba sub-county. Procurement and planting of Vetiver along the terraces in the hills in Kanaba, Nyakabande, Bukimbiri and Murora.	Post-harvest handling technology promoted. Sustainable land management promoted.	Post-harvest handling technology promoted. Sustainable land management promoted.	Post-harvest handling technology promoted. Sustainable land management promoted.	Post-harvest handling technology promoted. Sustainable land management promoted.
Wage Rec't:	56,400	14,100	14,100	14,100	14,100
Non Wage Rec't:	12,340	3,085	3,085	3,085	3,085
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,740	17,185	17,185	17,185	17,185

Vote:526 Kisoro District

FY 2018/19

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Animal and zoonotic diseases prevented and controlled, intensive farming promoted, livestock marketing controlled, Procurement of vet lab reagents and consumables, epidemiological data analysis labtop and PBS Tablet, establishment of a livestock research and demonstration farm in Muramba, fencing of Iraruhuri livestock market.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,285	3,571	3,571	3,571	3,571
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,285	3,571	3,571	3,571	3,571

Vote:526 Kisoro District

FY 2018/19

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Production and marketing activities at sub-counties promoted. Sub-county staff monitored and supervised.Payment of facilitation for the sub-county staff. Vehicle maintenance and repair.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,817	3,454	3,454	3,454	3,454
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,817	3,454	3,454	3,454	3,454

Vote:526 Kisoro District

FY 2018/19

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Intensive farming technologies promoted, Disease surveillance and investigation done, Livestock marketing streamlined, Fisheries laws enforced, Fish value addition supported, Cage fish farming promoted, Sustainable Land Management and post-harvest handling promoted and supported.Livestock research and demonstration farm establishment in Maziba -Muramba Variety Trial Centre, Fencing Iryaruhuri livestock Market, Procurement of vet lab reagents and consumables and ICT equipment, Procurement of planked boats for Kayumbu and Chahafi, Establishment of Musezero value addition centre, Demo Cage Fish Farming at L. Mutanda, Completion of the Onion store in Kanaba, and Procurement and establishment of Vetiver grass.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	129,718	32,430	32,430	32,430	32,430
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	129,718	32,430	32,430	32,430	32,430

Output: 01 82 83Livestock market construction

Non Standard Outputs:	Small ruminant Production Commercialised and controlled.Fencing of Iryaruhuri Livestock Market.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

Vote:526 Kisoro District**FY 2018/19**

Domestic Dev't:	16,225	4,056	4,056	4,056	4,056
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,225	4,056	4,056	4,056	4,056

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	2Sensitization of 40 traders on trade-related issues.Awareness of trade activities and regulations created and promoted	0Awareness of trade activities and regulations created and promoted	1Awareness of trade activities and regulations created and promoted	0Awareness of trade activities and regulations created and promoted	1Awareness of trade activities and regulations created and promoted
Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	30,452	7,613	7,613	7,613	7,613
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,452	7,863	7,863	7,863	7,863

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5Linking enterprises linked to UNBS for product quality and standardsProduct Quality and Standards ensured.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4Linking producer organisations to markets.Marketing of local produce facilitated.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,232	558	558	558	558
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,232	558	558	558	558

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0

Vote:526 Kisoro District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4Field visits for Collecting dataReports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	1Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	1Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	1Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	1Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality
No. of value addition facilities in the district	2Making Field visits; Training entrepreneurs on record keeping.Making Field visits; Training entrepreneurs on record keeping.	0Making Field visits; Training entrepreneurs on record keeping.	1Making Field visits; Training entrepreneurs on record keeping.	0Making Field visits; Training entrepreneurs on record keeping.	1Making Field visits; Training entrepreneurs on record keeping.
Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,301	325	325	325	325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,301	325	325	325	325
Wage Rec't:	813,399	203,350	203,350	203,350	203,350
Non Wage Rec't:	383,021	95,755	95,755	95,755	95,755
Domestic Dev't:	145,943	36,486	36,486	36,486	36,486
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,342,363	335,591	335,591	335,591	335,591

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services**Output: 08 81 53NGO Basic Healthcare Services (LLS)**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,093	3,523	3,523	3,523	3,523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,093	3,523	3,523	3,523	3,523

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	233,225	58,306	58,306	58,306	58,306
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	233,225	58,306	58,306	58,306	58,306

Class Of OutPut: Lower Local Services**Output: 08 82 51District Hospital Services (LLS.)**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	162,657	40,664	40,664	40,664	40,664
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	162,657	40,664	40,664	40,664	40,664

Output: 08 82 52NGO Hospital Services (LLS.)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	126,505	31,626	31,626	31,626	31,626
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,505	31,626	31,626	31,626	31,626

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Wage Rec't:	7,019,954	1,754,988	1,754,988	1,754,988	1,754,988
Non Wage Rec't:	75,969	18,992	18,992	18,992	18,992
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,095,923	1,773,981	1,773,981	1,773,981	1,773,981

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,043	2,011	2,011	2,011	2,011
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,043	2,011	2,011	2,011	2,011

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	622,098	155,525	155,525	155,525	155,525
Donor Dev't:	500,000	125,000	125,000	125,000	125,000
Total For KeyOutput	1,122,098	280,525	280,525	280,525	280,525

Wage Rec't:	7,019,954	1,754,988	1,754,988	1,754,988	1,754,988
Non Wage Rec't:	612,450	153,113	153,113	153,113	153,113
Domestic Dev't:	630,141	157,535	157,535	157,535	157,535
Donor Dev't:	500,000	125,000	125,000	125,000	125,000
Total For WorkPlan	8,762,545	2,190,636	2,190,636	2,190,636	2,190,636

Vote:526 Kisoro District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	11,148,982	2,787,246	2,787,246	2,787,246	2,787,246
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,148,982	2,787,246	2,787,246	2,787,246	2,787,246

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	25Enhancement of teaching and learning.10Sesame PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS
No. of pupils enrolled in UPE	73997M0bilisation of pupils and sensitisation of stake holders in education support and attendance of pupils.9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi

Vote:526 Kisoro District**FY 2018/19**

No. of pupils sitting PLE	6000Mobilisation and registration of pupils for PLE73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.				
No. of student drop-outs	5000Mebolisation of pupils and sensitisation of stake holders in education support and attendance of pupils.1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council				
No. of teachers paid salaries	104Monitoring and updating payroll-22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	766,251	191,563	191,563	191,563	191,563
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	766,251	191,563	191,563	191,563	191,563

Class Of OutPut: Capital Purchases***Output: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

Vote:526 Kisoro District

FY 2018/19

Domestic Dev't:	14,120	3,530	3,530	3,530	3,530
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,120	3,530	3,530	3,530	3,530

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	740,315	185,079	185,079	185,079	185,079
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	740,315	185,079	185,079	185,079	185,079

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	244,800	61,200	61,200	61,200	61,200
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	244,800	61,200	61,200	61,200	61,200

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	135,754	33,939	33,939	33,939	33,939
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	135,754	33,939	33,939	33,939	33,939

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Teachers facilitatedPayment of staff salaries				
Wage Rec't:	2,722,455	680,614	680,614	680,614	680,614
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,722,455	680,614	680,614	680,614	680,614

Class Of OutPut: Lower Local Services

Vote:526 Kisoro District

FY 2018/19

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

No. of students enrolled in USE	6000	Mobilisation and admissions.Kanaba SS 180				
	260	-St Joseph Rubuguri				
	250	-Iryaruvumba SS				
	180	-Muramba Seed SS				
	212	-Kabami SS				
	200	-Nteko Community				
	164	-Mwumba SS				
	200	-Rwaramba Community				
	200	-St.Peter's Rwanzu				
	500	-Kabindi SS				
	180	-Muhanga SS				
	170	-Nyamirembe SS				
		-Nyanamo				
No. of teaching and non teaching staff paid	232	Advertisements and recrutement.Kanaba SS 8				
	15	-Iryaruvumba SS				
	8	-Muramba Seed SS				
	10	-Kabami SS				
	18	-St.Peter's Rwanzu				
	20	-Kabindi SS				
	8	-Muhanga SS				
		-Nyamirembe SS				
	23	-Busanza SS				
	22	-Chahi Seed SS				
Non Standard Outputs:	N/AN/A					
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	682,298		170,574	170,574	170,574	170,574
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	682,298		170,574	170,574	170,574	170,574

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2018/19

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:

Wage Rec't:	264,484	66,121	66,121	66,121	66,121
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	264,484	66,121	66,121	66,121	66,121

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

Ugandan skills developedPayment of technical institute staff salaries. Procurement of assorted materials for Kisoro technical institute.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	305,796	76,449	76,449	76,449	76,449
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	305,796	76,449	76,449	76,449	76,449

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:

Education services provided efficiently.Monitorin g and supervision of schools, students, pupils and all education activities.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,980	9,495	9,495	9,495	9,495
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,980	9,495	9,495	9,495	9,495

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Vote:526 Kisoro District**FY 2018/19**

Non Standard Outputs:	Quality teaching service delivery ensured.Inspection of schools.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,032	20,008	20,008	20,008	20,008
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,032	20,008	20,008	20,008	20,008

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports developed and promoted.Payment of facilitation for the district sports officer.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,170	6,793	6,793	6,793	6,793
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,170	6,793	6,793	6,793	6,793

Output: 07 84 05Education Management Services

Non Standard Outputs:	Class rooms rehabilitated.Procure ment of iron sheets, renovation of old class rooms.				
Wage Rec't:	91,326	22,832	22,832	22,832	22,832
Non Wage Rec't:	144,910	36,227	36,227	36,227	36,227
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	236,236	59,059	59,059	59,059	59,059

Class Of OutPut: Capital Purchases

Vote:526 Kisoro District**FY 2018/19****Output: 07 84 72Administrative Capital**

Non Standard Outputs:	Child education promoted.Organisation of a Baraza				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	88,100	22,025	22,025	22,025	22,025
Total For KeyOutput	88,100	22,025	22,025	22,025	22,025

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:	Provision of SNE facilities in 3 SNE schools/units in the three constituences done. -Sensitisation doneProvision of SNE facilities in 3 SNE schools/units in the three constituences done. -Sensitisation done				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,086	771	771	771	771
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,086	771	771	771	771
Wage Rec't:	14,227,248	3,556,812	3,556,812	3,556,812	3,556,812
Non Wage Rec't:	2,047,522	511,880	511,880	511,880	511,880
Domestic Dev't:	1,134,989	283,747	283,747	283,747	283,747
Donor Dev't:	88,100	22,025	22,025	22,025	22,025
Total For WorkPlan	17,497,858	4,374,465	4,374,465	4,374,465	4,374,465

Vote:526 Kisoro District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Salaries and Assorted operational expenses paid	Salaries and Assorted operational expenses paid	Salaries and Assorted operational expenses paid	Salaries and Assorted operational expenses paid	Salaries and Assorted operational expenses paid
	Payment of Salaries, printing and stationery, electricity bills, travel in land, Cleaning works yard and Incapacity and death.				
Wage Rec't:	94,485	23,621	23,621	23,621	23,621
Non Wage Rec't:	25,937	6,484	6,484	6,484	6,484
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	120,422	30,106	30,106	30,106	30,106

Output: 04 81 56 Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Output: 04 81 57 Bottle necks Clearance on Community Access Roads

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	147,311	36,828	36,828	36,828	36,828
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	147,311	36,828	36,828	36,828	36,828

Vote:526 Kisoro District

FY 2018/19

Output: 04 81 58District Roads Maintainece (URF)

Length in Km of District roads routinely maintained	307.2bush clearing .grading, graveling, culvert desilting, SD cleaning and pot hole filling307.2 km of district feeder roads maintained.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	498,364	124,591	124,591	124,591	124,591
Donor Dev't:	165,000	41,250	41,250	41,250	41,250
Total For KeyOutput	663,364	165,841	165,841	165,841	165,841

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,047	6,262	6,262	6,262	6,262
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,047	6,262	6,262	6,262	6,262

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	75,663	18,916	18,916	18,916	18,916
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,663	18,916	18,916	18,916	18,916

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District**FY 2018/19****Output: 04 82 01 Buildings Maintenance**

Non Standard Outputs:	Buildings at district head quarters Constructed and Supervised Supervision of Government buildings, preparation and Submission of reports to relevant authorities	Buildings at District head quarters and at lower Local Government supervised.	Buildings at District head quarters and at lower Local Government supervised.	Buildings at District head quarters and at lower Local Government supervised.	Buildings at District head quarters and at lower Local Government supervised.
Wage Rec't:	4,433	1,108	1,108	1,108	1,108
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,433	2,358	2,358	2,358	2,358

Output: 04 82 03 Plant Maintenance

Non Standard Outputs:	Vehicles, plants and equipment well maintainedServicing, repairs of all departmental vehicles, plants and equipment will be handled.				
Wage Rec't:	36,043	9,011	9,011	9,011	9,011
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,043	9,011	9,011	9,011	9,011

Vote:526 Kisoro District

FY 2018/19

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	lighting system properly maintained and in good condition and all electricity bills paid in time. Carrying out assessment and compiling cost estimates of what is required,preparation of reserve prices for service providers and payment of electricity bills	lighting system properly maintained and in good condition and all electricity bills paid in time.	lighting system properly maintained and in good condition and all electricity bills paid in time.	lighting system properly maintained and in good condition and all electricity bills paid in time.	lighting system properly maintained and in good condition and all electricity bills paid in time.
Wage Rec't:	3,797	949	949	949	949
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,797	949	949	949	949
Wage Rec't:	138,758	34,689	34,689	34,689	34,689
Non Wage Rec't:	30,937	7,734	7,734	7,734	7,734
Domestic Dev't:	796,385	199,096	199,096	199,096	199,096
Donor Dev't:	165,000	41,250	41,250	41,250	41,250
Total For WorkPlan	1,131,081	282,770	282,770	282,770	282,770

Vote:526 Kisoro District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	1 vehicle and motorcycles maintained, 3 computers maintained, stationery and office equipment maintained. Salaries paid to the District Water Office StaffProcurement of service providers for maintainance of vehicles and supply of stationery and other office equipment	1 vehicle maintained, 3 motorcycles maintained, 3 computers maintained, stationery and office equipment procured.	1 vehicle maintained, 3 motorcycles maintained, 3 computers maintained, stationery and office equipment procured.	1 vehicle maintained, 3 motorcycles maintained, 3 computers maintained, stationery and office equipment procured.	1 vehicle maintained, 3 motorcycles maintained, 3 computers maintained, stationery and office equipment procured.
Wage Rec't:	34,978	8,745	8,745	8,745	8,745
Non Wage Rec't:	16,789	4,197	4,197	4,197	4,197
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,767	12,942	12,942	12,942	12,942

Vote:526 Kisoro District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	8Mobilizing and facilitating participants for District coordination committee and extension staff meetings4 district water and sanitation coordination committee meetings conducted	21 district water and sanitation coordination committee meetings conducted	21 district water and sanitation coordination committee meetings conducted	21 district water and sanitation coordination committee meetings conducted	21 district water and sanitation coordination committee meetings conducted
	1 Extension staff meetings conducted with the involvement of health assistants and community development officers	1 Extension staff meetings conducted with the involvement of health assistants and community development officers	1 Extension staff meetings conducted with the involvement of health assistants and community development officers	1 Extension staff meetings conducted with the involvement of health assistants and community development officers	1 Extension staff meetings conducted with the involvement of health assistants and community development officers
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Writing and displaying of mandatorly public notices.4 mandatory public notices dispalyed for public viewing	11 mandatory public notices dispalyed for public viewing	11 mandatory public notices dispalyed for public viewing	11 mandatory public notices dispalyed for public viewing	11 mandatory public notices dispalyed for public viewing
Non Standard Outputs:	0N/A	0	0	0	0
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,820	2,705	2,705	2,705	2,705
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,820	2,705	2,705	2,705	2,705

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

Non Standard Outputs:	00	0	0	0	0
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,414	1,853	1,853	1,853	1,853
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,414	1,853	1,853	1,853	1,853

Vote:526 Kisoro District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	noneN/A	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,824	3,456	3,456	3,456	3,456
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,824	3,456	3,456	3,456	3,456

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,000	5,500	5,500	5,500	5,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,000	5,500	5,500	5,500	5,500

Output: 09 81 81Spring protection

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	36,764	9,191	9,191	9,191	9,191
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,764	9,191	9,191	9,191	9,191

Vote:526 Kisoro District

FY 2018/19

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	409,815	102,454	102,454	102,454	102,454
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	409,815	102,454	102,454	102,454	102,454
Wage Rec't:	34,978	8,745	8,745	8,745	8,745
Non Wage Rec't:	48,846	12,212	12,212	12,212	12,212
Domestic Dev't:	489,632	122,408	122,408	122,408	122,408
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	573,457	143,364	143,364	143,364	143,364

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:	PBS reports made clean office premises maintained. Natural resources in the district monitored and inspected. Departmental vehicle maintained and serviced.purchase of fuel,payment of transport allowances, allowances, purchase of cleaning materials	quarter one(July- September 2018) report made office premises cleaned duty facilitating allowance paid Natural resources in the district inspected and monitored. Departmental vehicle serviced and maintained.	Quarter one(July- September 2018) report made office premises cleaned duty facilitating allowance paid Natural resources in the district inspected and monitored. Departmental vehicle serviced and maintained.	Quarter one(July- September 2018) report made Office premises cleaned duty facilitating allowance paid Natural resources in the district inspected and monitored. Departmental vehicle serviced and maintained.	Quarter one(July- September 2018) report made Office premises cleaned duty facilitating allowance paid Natural resources in the district inspected and monitored. Departmental vehicle serviced and maintained.
Wage Rec't:	32,400	8,100	8,100	8,100	8,100
Non Wage Rec't:	8,818	2,205	2,205	2,205	2,205
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,218	10,305	10,305	10,305	10,305

Vote:526 Kisoro District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4procurement of fuel vehicle maaintenance and payment of allowances.4 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.	11 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.	1 1 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.	11 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.	11 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.
Non Standard Outputs:	2 weekly inspection of timber stores in the municipality conducted. Kisoro District Forest Business Plan Developed. forest utilities paid for. Forest produce regulation (trade, harvesting, tree planting and enforcement) ordinance enacted. forestry produce inspected,payment for water and electricity, duty facilitating allowance paid	2 weekly inspection of timber stores in the municipality conducted. Kisoro District Forest Business Plan Developed. forest utilities paid for. Forest produce regulation (trade, harvesting, tree planting and enforcement) ordinance enacted.	2 weekly inspection of timber stores in the municipality conducted. Kisoro District Forest Business Plan Developed. forest utilities paid for. Forest produce regulation (trade, harvesting, tree planting and enforcement) ordinance enacted.	2 weekly inspection of timber stores in the municipality conducted. Kisoro District Forest Business Plan Developed. forest utilities paid for. Forest produce regulation (trade, harvesting, tree planting and enforcement) ordinance enacted.	2 weekly inspection of timber stores in the municipality conducted. Kisoro District Forest Business Plan Developed. forest utilities paid for. Forest produce regulation (trade, harvesting, tree planting and enforcement) ordinance enacted.
Wage Rec't:	38,858	9,715	9,715	9,715	9,715
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,858	9,965	9,965	9,965	9,965

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	6community training in wetland management made 1training for watershed management committes mademobilisation ,sensitisation	1 community training for sustainable wetland management for Rugege wetland made in Nyakabande and Nyundo subcounties.	2 community training for sustainable wetland management for Mishishi wetland in Kirundo and Sereri wetland in Murora subcounties made 1training for watershed management committes made	2 community training for sustainable wetland management for Gitundwe wetland in Nyakabande and Nyundo subcounties made	1 community training for sustainable wetland management forBizenga wetland made in Kirundo and Nyundo subcounties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,516	379	379	379	379
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,516	379	379	379	379

Output: 09 83 07River Bank and Wetland Restoration

Vote:526 Kisoro District

FY 2018/19

Area (Ha) of Wetlands demarcated and restored	480mobilisation conduct sensitization meetings identify wetlands, riverbanks and lakeshore users480ha of wetland, river bank and lakeshore restored on lake Mutanda ecosystem, and lake Mlehe, Gitundwe, Rugege, Bizega, and Mishish wetlands.	100120ha of Rugege wetland restored.	120120ha of Gitundwe wetland restored.	140120ha of Rugege wetland restored.	120120ha of Rugege Mishishi, Bizega and Gitundwe wetland and the river bank of RUhemyenda restored.
No. of Wetland Action Plans and regulations developed	1mobilisation conduct sensitization meetings identify wetlands, riverbanks and lakeshore users1 wetland management plan for lake Mutanda develop	01meetings for development of wetland management plan for lake Mutanda in Nyundo and Kirundo subcounties made	01meetings for development of wetland management plan made for lake Mutanda in Nyakinama subcounty made	01meetings for development of wetland management plan made for lake Mutanda in Nyakinama and Busanza and Nyakabande subcounty made	11 wetland management plan for lake Mulehe made
Non Standard Outputs:	NILNIL	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,003	501	501	501	501
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,003	501	501	501	501

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	NilNil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,152	288	288	288	288
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,152	288	288	288	288

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	14monitoring, field visits, making reports14 wetland compliance monitoring and inspection made for Bizega, Sereri, Rugege Gitundwe wetland lake Mutanda and Mulehe.	22 wetland compliance monitoring and inspection made for Bizega and Sereri wetlands.	44 wetland compliance monitoring and inspection made for Rugege wetland and Lake Mulehe.	33 wetland compliance monitoring and inspection made for Gitundwe wetland in Nyakabande and Nyundo subcounties.	55 wetland compliance monitoring and inspection made for lake Mutanda in Nyundo, Nyakabande, Kirundo, Busanza and Nyakinama subcounties.
Non Standard Outputs:	EIS/PBs/EA on wetland related projects reviewed. District Environment Action plan	EIS/PBs/EA on wetland related projects reviewed.	EIS/PBs/EA on wetland related projects reviewed. District	EIS/PBs/EA on wetland related projects reviewed.	EIS/PBs/EA on wetland related projects reviewed.

Vote:526 Kisoro District

FY 2018/19

	reviewedmobilize the developers review the previous reports		Environment Action plan reviewed		
Wage Rec't:	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	1,503	376	376	376	376
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,503	13,876	13,876	13,876	13,876

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

Non Standard Outputs:	4 land titles for 4 public lands secured. 4 physical planning committee meetings held. 2 physical plans developed for Bunagana, Kyanika trading centres. 4 compliance monitoring and inspection of the physical development in the district conducted. awareness on land management conducted in the district. office equipment procured 4 travels to line ministries for consultations.mobilization , demarcation,boundary opening ,holding meetings,purchase of filing cabins and computer.	1land title for 1 public land secured. 1physical planning committee meeting held. 1 physical plans developed for Bunagana town board 1 compliance monitoring and inspection of the physical development in the district conducted. Awareness on land management conducted in the district.	1 land title for1public land secured. 1physical planning committee meeting held. 1 compliance monitoring and inspection of the physical development in the district conducted. Awareness on land management conducted in the district	1 land title for1public land secured. 1physical planning committee meeting held. 1 compliance monitoring and inspection of the physical development in the district conducted. Awareness on land management conducted in the district.	1land title for 1 public land secured. 1physical planning committee meeting held. 1 compliance monitoring and inspection of the physical development in the district conducted. Awareness on land management conducted in the district.
Wage Rec't:	94,800	23,700	23,700	23,700	23,700
Non Wage Rec't:	13,419	3,355	3,355	3,355	3,355
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	108,219	27,055	27,055	27,055	27,055

Class Of OutPut: Capital Purchases**Output: 09 83 72Administrative Capital**

Non Standard Outputs:	Establishment and maintainance of 2 tree nurseries at the district headquarters and in Nteko parish to raise 1,000,000 assorted seedlings. 750 ha of land planted with trees awareness on tree	Establishment and maintainance of 2 tree nurseries at the district headquarters and in Nteko parish to raise 1,000,000 assorted seedlings. awareness on tree planting made	Maintenance of the 2 tree nurseries on going awareness on tree planting made 500 households supported to obtain energy saving technologies.	550 ha of land planted with trees	200 ha of land planted with trees
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Vote:526 Kisoro District

FY 2018/19

	planting made 500 households supported to obtain energy saving technologies 1000men and 3500 females in Bunagana (Muramba Subcounty, Nteko in Nyabwishenya subcounty trained in energy saving technologies. Baseline survey for energy saving technologies in Bunagana, Nteko and Nyakabande subcounties made.	1000men and 3500 females in Bunagana(Muramba Subcounty, Nteko in Nyabwishenya subcounty trained in energy saving technologies. Baseline survey for energy saving technologies in Bunagana, Nteko and Nyakabande subcounties made.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,975	744	744	744	744
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	82,975	20,744	20,744	20,744	20,744
Wage Rec't:	220,058	55,015	55,015	55,015	55,015
Non Wage Rec't:	29,412	7,353	7,353	7,353	7,353
Domestic Dev't:	2,975	744	744	744	744
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
Total For WorkPlan	332,445	83,111	83,111	83,111	83,111

Vote:526 Kisoro District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:

CBS facilitated to offer technical support to LLGs, 13 sub county support supervision visits made ,: 1 district batwa platform established, 4 batwa stakeholders meeting held, Batwa resettlement plan developed, 11 batwa communities & IP activities monitored, offer technical support to IPs and LLGs, 4 / quarterly NGO track sheets filled, awareness on nutrition and ECD services created, 21 CBS staff supported to establish nutrition demo gardens, computer maintenance and internet connection, 3 DDEG groups monitored, 1 office vehicle and 4 motorcycles repaired, skills enhancement and start - up kids to 40 vulnerable pple, 1 District Accreditation policy reviewed, 4 quarterly reports submitted to MGLSD, 7 Sub county nutrition plans followed up, 40 jigger hhs supervised and supported under DDEG. S/C nutrition action plans, community development workers facilitated Facilitate CBS to offer technical support to LLGs,	1 staff meeting,nutrition action plans monitored, jigger hhs supported, IPs monitored, NGO track sheets, review accreditation policy, jigger hhs supported s/c supervision and technical visits. nutrition action plans, report submissions, Batwa resettlement plan, staff meetings, 2 DDEG groups, supervision visits, staff coordination meeting held	1 staff meeting,nutrition action plans monitored, jigger hhs supported, IPs monitored, NGO track sheets, review accreditation policy, jigger hhs supported s/c supervision and technical visits. nutrition action plans, report submissions, Batwa resettlement plan, staff meetings, 2 DDEG groups, supervision visits, staff coordination meeting held	1 staff meeting,nutrition action plans monitored, jigger hhs supported, IPs monitored, NGO track sheets, review accreditation policy, jigger hhs supported s/c supervision and technical visits. nutrition action plans, report submissions, Batwa resettlement plan, staff meetings, 2 DDEG groups, supervision visits, staff coordination meeting held	1 staff meeting,nutrition action plans monitored, jigger hhs supported, IPs monitored, NGO track sheets, review accreditation policy, jigger hhs supported s/c supervision and technical visits. nutrition action plans, report submissions, Batwa resettlement plan, staff meetings, 2 DDEG groups, supervision visits, staff coordination meeting held	1 staff meeting,nutrition action plans monitored, jigger hhs supported, IPs monitored, NGO track sheets, review accreditation policy, jigger hhs supported s/c supervision and technical visits. nutrition action plans, report submissions, Batwa resettlement plan, staff meetings, 2 DDEG groups, supervision visits, staff coordination meeting and one annual retreat held
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Vote:526 Kisoro District

FY 2018/19

carry out support supervision visits to 13 LLGs ,: Establish 1 district batwa platform e, conduct 4 batwa stakeholders meeting , Develop Batwa resettlement plan,, 11 batwa communities and IPs activities monitored, offer technical support to IPs and LLGs, 4 quarterly NGO track sheets filled, awareness on nutrition and ECD services created, 21 CBS staff supported to establish nutrition demo gardens, computer maintenance and internet connection , 3 DDEG groups monitored, 1 office vehicle and 4 motorcycles repaired, skills enhancement and start - up kids to 40 vulnerable pple, 1 District Accreditation policy reviewed, 4 quarterly reports submitted to MGLSD, 7 Sub county nutrition plans followed up, 40 jigger hhs supervised and supported under DDEG. S/C nutrition action plans, facilitating community workers

Wage Rec't:	243,701	60,925	60,925	60,925	60,925
Non Wage Rec't:	15,600	3,900	3,900	3,900	3,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	259,301	64,825	64,825	64,825	64,825

Output: 10 81 05Adult Learning

Non Standard Outputs:	2400 FAL learners enrolled in 80 FAL classes, instructors payments made, quarterly review meetings held,training materials procured, FALMIS data collected, report submitted to kampala, literacy day	2400 FAL learners enrolled in 80 FAL classes, instructors payments made, quarterly review meetings held,training materials procured, FALMIS data collected, report submitted to Kampala, literacy	2400 FAL learners enrolled in 80 FAL classes, instructors payments made, quarterly review meetings held,training materials procured, FALMIS data collected, report submitted to Kampala, 80 FAL	2400 FAL learners enrolled in 80 FAL classes, instructors payments made, quarterly review meetings held,training materials procured, FALMIS data collected, report submitted to Kampala, 80 FAL	2400 FAL learners enrolled in 80 FAL classes, instructors payments made, quarterly review meetings held,training materials procured, FALMIS data collected, report submitted to Kampala, 80 FAL
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Vote:526 Kisoro District

FY 2018/19

	celebrated, 80 FAL nutrition demos establishedEnrollme nt of 2400 FAL learners in 80 FAL classes, Payment of incentives to FAL instructors, conduct quarterly review meetings ,Procurement of training materials , Collection of FALMIS data , report submission of reports to kampala, literacy day celebrated, establishment of 80 FAL nutrition demos	day celebrated, 80 FAL nutrition demos established	nutrition demos established	nutrition demos established	nutrition demos established
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Database on GBV established, information on GBV to technical staff disseminated, data collected on GBVEstablishment of Gender and GBV data base, dissemination of GBV,information to district technical staff, Data collected on GBV	Database on GBV established, information on GBV to technical staff disseminated, Data collection on GVB	Database on GBV established, information on GBV to technical staff disseminated, Data collection on GVB	Database on GBV established, information on GBV to technical staff disseminated, Data collection on GVB	Database on GBV established, information on GBV to technical staff disseminated, Data collection on GVB
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance	520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child	520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child	520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child	520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child
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Vote:526 Kisoro District

FY 2018/19

	enacted, basic care support to ovc and ovc district report generated and shared, OVC data collected, entered and analyzed, internet connection and computer repair520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared, OVC data collected, entered and analyzed, internet connection and computer repair	protection ordinance enacted, basic care support to OVC and OVC district report generated and shared, OVC data collection, entry and analysis, intern ate connection	protection ordinance enacted, basic care support to OVC and OVC district report generated and shared, OVC data collection, entry and analysis, intern ate connection	protection ordinance enacted, basic care support to OVC and OVC district report generated and shared, OVC data collection, entry and analysis, intern ate connection	protection ordinance enacted, basic care support to OVC and OVC district report generated and shared, OVC data collection, entry and analysis, intern ate connection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	4 youth council meeting held, 4 youth executive meetings held, 1 youth day celebrated, life skills enhancement heldConduct 4 Youth council meetings, Conduct 4 youth executive meetings , Celebrate 1 youth day ,Youth training in life skills held				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	4 PWD council	4 PWD council	4 PWD council	4 PWD council	4 PWD council
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Vote:526 Kisoro District

FY 2018/19

	meetings held, 4 special grant meeting held, 1 disability day celebrated, PWD groups supported, items commissioned, groups trained and monitored, skills enhancement training done, support to the deaf for deaf national week, home visits to female deaf homes done, Older Persons day celebrated ,celebration of deaf weeeekHold 4 PWD council meetings, Hold 4 special grant meeting , Celebrate 1 disability day, Support 3 PWD groups ,Commission PWD items, Train and monitor PWD groups , skills enhancement training to PWD, support to the deaf for deaf national week, home visits to female deaf homes, conduct Older persons Day celebrations, celebration of deaf week	meetings held, 4 special grant meeting held, 1 disability day celebrated, PWD groups supported, items commissioned, groups trained and monitored, skills enhancement training done, support to the deaf for deaf national week, home visits to female deaf homes done, Older Persons day celebrated ,celebration of deaf week	meetings held, 4 special grant meeting held, 1 disability day celebrated, PWD groups supported, items commissioned, groups trained and monitored, skills enhancement training done, support to the deaf for deaf national week, home visits to female deaf homes done, Older Persons day celebrated ,celebration of deaf week	meetings held, 4 special grant meeting held, 1 disability day celebrated, PWD groups supported, items commissioned, groups trained and monitored, skills enhancement training done, support to the deaf for deaf national week, home visits to female deaf homes done, Older Persons day celebrated ,celebration of deaf week	meetings held, 4 special grant meeting held, 1 disability day celebrated, PWD groups supported, items commissioned, groups trained and monitored, skills enhancement training done, support to the deaf for deaf national week, home visits to female deaf homes done, Older Persons day celebrated ,celebration of deaf week
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,000	3,500	3,500	3,500	3,500

Output: 10 81 12Work based inspections

Non Standard Outputs:	Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, labour day celebrations held, training on labour lawsWorkplace inspections and registration, labour case arbitration, attending to industrial cases, labour day celebrations, training on labour laws	Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, training on labour laws	Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, training on labour laws	Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, training on labour laws	Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, labour day celebrations held, training on labour laws
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Vote:526 Kisoro District**FY 2018/19**

Wage Rec't:	13,624	3,406	3,406	3,406	3,406
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,624	3,656	3,656	3,656	3,656

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,400	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,400	1,350	1,350	1,350	1,350

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	Staff capacity building in gender, project planning and management training, monitoring and evaluation, child care and protection and administrative law supported	Staff capacity building in gender, project planning and management training, monitoring and evaluation, child care and protection and administrative law supported	Staff capacity building in gender, project planning and management training, monitoring and evaluation, child care and protection and administrative law supported	Staff capacity building in gender, project planning and management training, monitoring and evaluation, child care and protection and administrative law supported	Staff capacity building in gender, project planning and management training, monitoring and evaluation, child care and protection and administrative law supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Vote:526 Kisoro District

FY 2018/19

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

Non Standard Outputs:	Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workersStaff meetings, office maintenance, internet connections, staff transport, report submission, stationary and fuel procurement, 4 staff coordination meeting and annual retreat, facilitate community workers	Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers	Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers	Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers	Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,951	988	988	988	988
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,951	988	988	988	988

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recoveredGenerate and Support UWEP groups , Monitor UWEP groups, mobilize communities, Ensure UWEP beneficiaries recover the funds	UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered	UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered	UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered	UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	427,879	106,970	106,970	106,970	106,970
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	427,879	106,970	106,970	106,970	106,970

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group supported,	YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group	YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group	YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group	YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group
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Vote:526 Kisoro District

FY 2018/19

	DDEG groups monitoredSupporting YLP groups, monitoring supported groups, mobilizing communities, recovery of funds, Funding 2 DDEG groups, monitoring DDEG groups	supported, DDEG groups monitored	supported, DDEG groups monitored	supported, DDEG groups monitored	supported, DDEG groups monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	431,819	107,955	107,955	107,955	107,955
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	431,819	107,955	107,955	107,955	107,955
Wage Rec't:	257,325	64,331	64,331	64,331	64,331
Non Wage Rec't:	61,951	15,488	15,488	15,488	15,488
Domestic Dev't:	859,698	214,925	214,925	214,925	214,925
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,178,975	294,744	294,744	294,744	294,744

Vote:526 Kisoro District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, ,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs,Researching on revenue potentials, Travel in land, Projects appraisal , Mentoring of LLGs staff, monitor and evaluate project implementation, Workshops and seminars, meetings with development partners and actors, Internal assessment for compliance of minimum and performance measures, procure assorted stationary				
Wage Rec't:	20,736	5,184	5,184	5,184	5,184
Non Wage Rec't:	29,001	7,250	7,250	7,250	7,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,737	12,434	12,434	12,434	12,434

Vote:526 Kisoro District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	Hold meetings, take minutesTPC meetings held monthly				
No of qualified staff in the Unit	Motivate staff, have continous trainings of staffQualified staff retained and motivated				
Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budgetappraising staff, recommend staff for promotion, holding budget desk meetings, assess plans and budgets for mitigation measures for x-cutting issues				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,232	558	558	558	558
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,232	558	558	558	558

Vote:526 Kisoro District

FY 2018/19

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured Data collection, Data entry, Data Analysis, Statistical reporting and dissemination, reviewing M&E plan, Travel, Training, workshops and Seminars, procure assorted items, procure photocopier				
Wage Rec't:	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	25,413	6,353	6,353	6,353	6,353
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,013	13,253	13,253	13,253	13,253

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on
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Vote:526 Kisoro District

FY 2018/19

the PBS, 4
submissions of
LGMSD
accountabilities, 4
consultations with
POPSEC , 12
construction
supervision visits
conducted, 1
motorcycle
maintained, 4
HIV/AIDS
coordination
meetings conducted,
1 HIV/AIDS
partnership forum
conducted, 1 world
AIDS day
celebrated, world
population day
celebrated, 1 training
workshop on
population and
development; 3
filing cabinets
procured, 1 LCD
projector procured,
1 laptop procured, 1
photocopier
procured, 12 budget
desk meetings
conducted, 4
quarterly
performance reports
prepared and
submitted,Integrate
LQAS in M&E
system.Activities:
Data collection,
compile and produce
a revised Action
plan, mentor LLGs,
train, Travel,
monitor projects,
vehicle maintenance,
procure assorted
items, training,
workshops and
seminars, computer
repairs/maintenance,
Annual and quarterly
workplans
workplans,
procurement of
stationery, prepare
reports and submit
them, Sensitise
District leadership
and other
stakeholders on use
of data and
information in
planning

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0

Vote:526 Kisoro District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 83 06Development Planning

Non Standard Outputs:	Budget conference held and other development planning activities undertaken, , Computers and accessories procuredInviting stakeholders, data collection and preparing presentations, Cordinating, procure statinery and pay allowances, procure computers and accessories	Budget conference held and other development planning activities undertaken, , Computers and accessories procured	Budget conference held and other development planning activities undertaken, , Computers and accessories procured	Budget conference held and other development planning activities undertaken, , Computers and accessories procured	Budget conference held and other development planning activities undertaken, , Computers and accessories procured
Wage Rec't:	11,284	2,821	2,821	2,821	2,821
Non Wage Rec't:	9,082	2,270	2,270	2,270	2,270
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,366	5,092	5,092	5,092	5,092

Output: 13 83 08Operational Planning

Non Standard Outputs:	Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)Coordinating, procure stationery and pay allowances	Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)	Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)	Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)	Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,174	1,294	1,294	1,294	1,294
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,174	1,294	1,294	1,294	1,294

Class Of OutPut: Capital Purchases

Vote:526 Kisoro District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	computers procured, monitoring and evaluation done, retooling doneCordinating, procure statinery and pay allowances computers procured				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,231	7,058	7,058	7,058	7,058
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	228,231	57,058	57,058	57,058	57,058
Wage Rec't:	59,620	14,905	14,905	14,905	14,905
Non Wage Rec't:	75,902	18,976	18,976	18,976	18,976
Domestic Dev't:	28,231	7,058	7,058	7,058	7,058
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For WorkPlan	363,754	90,939	90,939	90,939	90,939

Vote:526 Kisoro District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Annual workplan for 2018-19 prepared and submitted to kampala, quarterly reports prepared and submitted to kampalaPreparation of annual and quarterly work plans, production of quarterly and individual reports.	first quarterly audit report prepared and submitted to Kampala.	second quarterly audit report prepared and submitted to Kampala.	third quarterly audit report prepared and submitted to Kampala.	fourth quarterly audit report prepared and submitted to Kampala.
Wage Rec't:	18,327	4,582	4,582	4,582	4,582
Non Wage Rec't:	9,544	2,386	2,386	2,386	2,386
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,870	6,968	6,968	6,968	6,968

Vote:526 Kisoro District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:

13 sub-counties, 80 government aided primary schools, 17 government aided secondary schools, 9 directorates, 30 health units, Mutolere hospital, and Kisoro hospital in Kisoro municipality. These entities are located in sub-counties of Muramba, Nyarusiza, Chahi, Nyakinama, Murora, Kanaba, Bukimbiri, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya, Rubuguri TC and Nyarubuye., Preparation of individual and quarterly audit reports, traveling to Kampala and other towns in Uganda for submission of audit reports and meetings, carrying out compliance and financial review of the payroll, procurement audits in sub-counties, government aided primary and secondary schools.

Wage Rec't:	24,859	6,215	6,215	6,215	6,215
Non Wage Rec't:	14,319	3,580	3,580	3,580	3,580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,178	9,795	9,795	9,795	9,795
Wage Rec't:	43,186	10,796	10,796	10,796	10,796
Non Wage Rec't:	23,863	5,966	5,966	5,966	5,966
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	67,049	16,762	16,762	16,762	16,762