
Vote:526 Kisoro District

FY 2019/20

Foreword

Pursuant to the Public Finance Management Act 2015, Part VII-Accounting and Audit, Section 45(Subsection 3): An accounting Officer shall enter into an Annual Budget Performance Contract with Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the work plan of the Vote for a Financial Year. In line with Section 15 of the Public Finance and Management Act 2015, the Permanent Secretary commits to provide funds in accordance with the Annual cash flow plan based on the Procurement plans, Work plans and Recruitment plans of the vote. The Accounting Officer for Vote 526, Kisoro District undertakes to achieve the performance targets and deliver the outputs in the Performance Contract subject to the availability of Budgeted resources. The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities for this vote and shall also be personally accountable for a function or a responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit Financial and Physical performance reports to Ministry of Finance, Planning and Economic Development and outputs set up in the workplan and provide quarterly work plan and release requests by the specified deadlines (PFMA Act 2015, Section 16(1) and 2(3)). The Accounting Officer understands that the Ministry of Finance and

Economic Development will not disburse funds to Vote 526 unless it has received complete submissions of the aforementioned reports. The Accounting Officer will submit Performance reports on or before the last working day of the month after the close of each quarter.

The Draft Budget Estimates is a constitutional requirement as well as statutory planning function mandated to District Local Government. Section 36-37 of local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning Authority to the District Council. The process of generating this Budget Framework Paper went through a number of stages that involved high levels of participation of stakeholders. Decentralized development planning is a core function for both Higher and Lower Local Governments. IPFs were disseminated to the sector heads through the First Budget call circular. Sector draft plans were formulated, presented and discussed in the Budget conference. The inputs of the conference were captured, harmonized and included in the Budget Framework Paper. Kisoro District Local Government is committed to achieving the SDGs with focus on the National strategic direction and Vision. Kisoro district has a mission of “to achieve sustainable socio – economic development through efficient provision of quality services to the people of Kisoro District in conformity with National and Local priorities”. In view of this, the district leadership is determined to ensure citizens access quality services, participate in their development and sustainability of government programmes. It puts councils goals, objectives, strategies and activities in a more logical and systematic manner. Kisoro is determined to strengthen collaboration and networking with its partners to offer quality services to its citizens in the field of education, health, transport and communication, production, planning, community based services and other sector. On behalf of Kisoro District Local Government, I would like to thank all stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, Civil Society Organizations, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. National planning frame work in order to transform our communities to middle income earners In a special way, I wish to extend my gratitude to the District executive and the technical staff for the effort and support rendered towards compilation of the draft budget estimates 2019/2020. For God and My Country



KASOZI SULAIMAN, CHIEF ADMINISTRATIVE OFFICER , KISORO DISTRICT

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipmemnt 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 function held, quarterly meetings held, Workshops held, Disasters managed, survey conducted,	<i>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</i>	<i>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 District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.Pay Staff</i>	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 District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/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 District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/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 District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/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 District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.
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	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.	<i>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.</i>	<i>salaries, Travel to Kampala, maintain Office, maintain and repair Vehicle, assets & equipment, Pay for utilities, Subscribe to ULGA, make Radio programmes and announcements, write Minutes for District Executive Committee, pay staff allowances, monitor Govt & district programmes, facilitate Solicitor General to attend court, monitor and supervise LLGs, Hold National/district functions, hold workshop, Manage Disasters.</i>	Disasters managed.				
Wage Rec't:	197,934	148,451	818,266	204,567	204,567	204,567	204,567	
Non Wage Rec't:	162,832	122,124	165,022	41,256	41,256	41,256	41,256	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	360,767	270,575	983,288	245,822	245,822	245,822	245,822	

Output: 13
81
02Human Resource Management Services

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%age of LG establish posts filled	85% <i>Manpower gap analysis, manpower planning, prepare submissions, declare vacant postsCritical positions filled</i>
%age of pensioners paid by 28th of every month	80% <i>Data capture, submission of pension files, verification of pensioners, pension processing and paymentMonthly pension paid</i>
%age of staff appraised	85% <i>Issue circulars on timelines for performance management. coordinate performance management activitiesPerforman ce agreements and appraisals completed</i>
%age of staff whose salaries are paid by 28th of every month	98% <i>data capture, verification of payroll, salary mapping and processing2700 staff salaries paid</i>

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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,procuri ng stationary, Holding mentoring sessions, Human Resources Audits, procure fuel and lubricants,stationar y procurement	<i>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 heldFuel 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.</i>	<i>Staff monitored, remunerated and Supervised Manpower gap analysis, manpower planning, prepare submissions</i>				
Wage Rec't:	36,972	27,729	0	0	0	0	0
Non Wage Rec't:	1,297,230	972,922	1,969,129	492,282	492,282	492,282	492,282
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,334,202	1,000,651	1,969,129	492,282	492,282	492,282	492,282

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Salaries paidPay salaries for Subcounty staff	
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<i>Wage Rec't:</i>	546,551	409,913	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	546,551	409,913	0	0	0	0	0

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	<i>District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procuredDistrict events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured</i>	<i>District events covered, district social media platforms updated Cover district events and activities, visit subcounties, mantain and update social media platforms, hold press conferences, workshops and seminars</i>	District events covered, district social media platforms updated	District events covered, district social media platforms updated	District events covered, district social media platforms updated	District events covered, district social media platforms updated
<i>Wage Rec't:</i>	9,582	7,187	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,822	8,116	6,064	1,516	1,516	1,516	1,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,404	15,303	6,064	1,516	1,516	1,516	1,516

Output: 13 81 06Office Support services

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Non Standard Outputs:	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcurin g Cleaning Materials,requisitio ning Allowances,Monito ring and supervising compound maintenance	<i>1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained</i>	<i>Staff allowances paid, 1 Staff salaries paid, cleaning Material procuredPay salary and allowances, procure cleaning materials</i>	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured
Wage Rec't:	5,757	4,318	0	0	0	0	0
Non Wage Rec't:	2,819	2,114	2,819	705	705	705	705
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,576	6,432	2,819	705	705	705	705

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4Compile reportsReports generated</i>	0N/A	0N/A	0N/A	0N/A
No. of monitoring visits conducted			<i>4Carry out field visitsMonitoring visits conducted</i>	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	NilNil	<i>Offices and compound maintainedProcure cleaning services, Procure cleaning materials, Pay rent for Bunagana TC</i>	Offices and compound maintained	Offices and compound maintained	Offices and compound maintained	Offices and compound maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,222	2,416	3,222	805	805	805	805
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,222	2,416	3,222	805	805	805	805

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Output: 13 81 11Records Management Services

%age of staff trained in Records Management			0%N/A/N/A	0%N/A	0%N/A	0%N/A	0%N/A
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 procured Procure filing cabinets, payment for postage and couriers services, maintaining Office Equipment. requisitioning for staff allowances, procure photocopier	<i>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</i>	<i>Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made Pay for postage and courier services, Pay allowances, procure printer and stationery, make travels</i>	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made
Wage Rec't:	21,469	16,102	0	0	0	0	0
Non Wage Rec't:	11,142	8,356	11,142	2,785	2,785	2,785	2,785
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,611	24,458	11,142	2,785	2,785	2,785	2,785

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

*UWA remttances to
the communities
madeSensitizations,
Monitoring made*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	949,900	237,475	237,475	237,475	237,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	949,900	237,475	237,475	237,475	237,475

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	0N/A	0N/A	0N/A	0N/A	0N/A
No. of computers, printers and sets of office furniture purchased	0N/A	0N/A	0N/A	0N/A	0N/A
No. of existing administrative buildings rehabilitated	0N/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased	0N/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	0N/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased	0N/A	0N/A	0N/A	0N/A	0N/A

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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.		Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated Staff training, Induct new staff, Conduct capacity needs assessment, Hold coordination meetings, Procure office supplies, Facilitate staff, conduct radio talkshows, Procure fuel, Procure internet bundles, monitor the DRC boarder, border surveillance by security and subcounty disaster committees, conduct workshop on contingency planning.	Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated	Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated	Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated	Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,137	9,853	12,800	3,200	3,200	3,200	3,200
External Financing:	105,000	78,750	45,000	11,250	11,250	11,250	11,250
Total For KeyOutput	118,137	88,603	57,800	14,450	14,450	14,450	14,450
Wage Rec't:	818,266	613,700	818,266	204,567	204,567	204,567	204,567
Non Wage Rec't:	1,488,066	1,116,049	3,107,299	776,825	776,825	776,825	776,825
Domestic Dev't:	13,137	9,853	12,800	3,200	3,200	3,200	3,200
External Financing:	105,000	78,750	45,000	11,250	11,250	11,250	11,250
Total For WorkPlan	2,424,470	1,818,352	3,983,365	995,841	995,841	995,841	995,841

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-07-31Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries. Ministry of Finance, Planning and Economic Development and other Line Ministries

2019-08-31Communicating Indicative Planning Figures

2020-01-15Discussing, amending and Approving the Budget estimates and annual workplan.

2019-04-15Laying Draft Budget estimates and annual workplan,

2019-07-15Approving the Budget estimates and annual workplan.

Non Standard Outputs:

Transacting business on IFMS and procuring stationeryTravels to Kampala and Mbarara Travels to Subcounties.

Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the Sub county Executive Committee

Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the Sub county Executive Committee

Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the Sub county Executive Committee

Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the Sub county Executive Committee

Wage Rec't:	52,358	39,268	251,312	62,828	62,828	62,828	62,828
Non Wage Rec't:	75,921	56,941	111,321	27,830	27,830	27,830	27,830
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	128,279	96,209	362,633	90,658	90,658	90,658	90,658

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected

<p>4Revenue mobilised in all LLGs of Nyabwishenya,Buk imbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored.All LLGs of Nyabwishenya,Buk imbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .</p>	<p>1Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.</p>	<p>1Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.</p>	<p>1Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.</p>	<p>1Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.</p>
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Value of LG service tax collection			<p><i>8Sensitise the public on Local Service tax, Assess LST in all LLGsRevenue mobilised in all LLGs of Nyabwishenya,Buk imbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done.</i></p>	2Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.	2Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.	2Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.	2Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.
Non Standard Outputs:	N/AN/A		<p><i>Sensitise the public on Local Service tax, Assess LST in all LLGsSensitise the public on Local Service tax, Assess LST in all LLGs</i></p>	Sensitise the public on Local Service tax, Assess LST in all LLGs	Sensitise the public on Local Service tax, Assess LST in all LLGs	Sensitise the public on Local Service tax, Assess LST in all LLGs	Sensitise the public on Local Service tax, Assess LST in all LLGs
Wage Rec't:	39,471	29,604	0	0	0	0	0
Non Wage Rec't:	49,696	37,272	52,696	13,174	13,174	13,174	13,174
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	89,168	66,876	52,696	13,174	13,174	13,174	13,174

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2020-03-31
Warrants made against cash limits and supplementary budgets made into the system .
Effecting virements and budget releases into the system.
Travels to Kampala. Effecting virements and Travels to Kampala.
Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.

2019-12-24
Communicating Indicative Planning Figures

2020-02-20
Consolidating Draft Budget estimates and annual workplan

2020-03-31
Laying Draft Budget estimates and annual workplan

2020-05-29
Approving the Budget estimates and annual work plan

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Date of Approval of the Annual Workplan to the Council

2019-12-20
Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual workplan
Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan

2019-12-24
Communicating Indicative Planning Figures

2020-02-20
Consolidating Draft Budget estimates

2020-03-31
Consolidating Laying Draft Budget estimates and annual workplan

2020-05-29
Approving the Budget estimates and annual work plan

Approving the Budget estimates and annual work plan

Approving the Budget estimates and annual work plan
Approving the Budget estimates and annual work plan

Approving the Budget estimates and annual work plan

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Non Standard Outputs:	Departments informed .Budget uploaded into 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.Uploadin g 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	<i>In put data collected.departme nts informed.Budgets and books of accounts adjusted.departmen tal allocations made and warrants issued.Budgets and workplans executed and monitored.supplem entary madeCollecting data from sub counties,making budgets and workplans.Opening votebooks, implementing the budgets and workplans</i>	In put data collected.departme nts informed.Budgets and books of accounts adjusted.departmen tal allocations made and warrants issued.Budgets and workplans executed and monitored.supplem entary made	In put data collected.departme nts informed.Budgets and books of accounts adjusted.departme ntal allocations made and warrants issued.Budgets and workplans executed and monitored.supplem entary made	In put data collected.departme nts informed.Budgets and books of accounts adjusted.departmen tal allocations made and warrants issued.Budgets and workplans executed and monitored.supplem entary made	In put data collected.departme nts informed.Budgets and books of accounts adjusted.departmen tal allocations made and warrants issued.Budgets and workplans executed and monitored.supplem entary made
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,173	9,130	12,173	3,043	3,043	3,043
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	12,173	9,130	12,173	3,043	3,043	3,043

Output: 14 81 04LG Expenditure management Services

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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.vouchers prepared according to accounting stardards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters
Writin g vouchers and ensuring that payments are in line with workplans and budgets

Prompt payments made.vouchers prepared according to accounting stardards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters

Prompt payments made.vouchers prepared according to accounting stardards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters

Prompt payments made.vouchers prepared according to accounting stardards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters

Prompt payments made.vouchers prepared according to accounting stardards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,274	7,705	10,274	2,569	2,569	2,569	2,569
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,274	7,705	10,274	2,569	2,569	2,569	2,569

Output: 14 81 05LG Accounting Services

Vote:526 Kisoro District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-08-31Accounting 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 Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.Final Accounts submitted to Auditor Generals Office Mbarara

2019-09-21

2020-02-14Six months Accounts submitted to Auditor General

2020-05-10Nine months Accounts submitted to Auditor General

2020-08-28Final Accounts submitted to Auditor Generals Office Mbarara

Non Standard Outputs:

Final Accounts submitted to Auditor Generals Office MbararaPosting and updating accounting records under IFMS

Accounts submitted to relevant offices

Accounts submitted to relevant offices

Accounts submitted to relevant offices

Accounts submitted to relevant offices

Wage Rec't:	159,483	119,612	0	0	0	0	0
Non Wage Rec't:	13,921	10,441	13,921	3,480	3,480	3,480	3,480

Vote:526 Kisoro District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	173,404	130,053	13,921	3,480	3,480	3,480	3,480
<i>Wage Rec't:</i>	251,312	188,484	251,312	62,828	62,828	62,828	62,828
<i>Non Wage Rec't:</i>	161,985	121,489	200,385	50,096	50,096	50,096	50,096
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	413,298	309,973	451,697	112,924	112,924	112,924	112,924

Vote:526 Kisoro District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2019/20

Output: 13 82 01LG Council Adminstration 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.	District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.Holding council meetings, travels inland, miantenance of machinery and equipment, purchase of fuel and lubricants, procurement of stationery, photocopying and printing, procurement of books, periodicals and newspapers and payment of staff salaries, allowances.	District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	
Wage Rec't:	18,184	13,638	223,869	55,967	55,967	55,967	55,967
Non Wage Rec't:	91,368	68,526	86,890	21,722	21,722	21,722	21,722
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	109,552	82,164	310,759	77,690	77,690	77,690	77,690

Output: 13 82 02LG procurement management services

Vote:526 Kisoro District

FY 2019/20

Non Standard Outputs:	Contracts committee and evaluation meetings Held, advertisement made, consultations done , stationery and office equipment procuredsensitization , mobilisation and advertisement made	<i>bid documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed holding meetings purchase of stationery monitor activities</i>	id documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed	id documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed	id documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed	id documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed
<i>Wage Rec't:</i>	30,357	22,768	0	0	0	0
<i>Non Wage Rec't:</i>	22,526	16,894	31,657	7,914	7,914	7,914
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	52,883	39,662	31,657	7,914	7,914	7,914

Output: 13 82 03LG staff recruitment services

Vote:526 Kisoro District

FY 2019/20

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 Recruit ment of staff, advertising, procuring stationery and fuel, procurement of meals, payment of transport allowances, preparation of reports, making consultations.

Recruitment of staff done, disipline of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service. Holding service commission meetings, travels inland, maintenance of machinery and equipment, purchase of fuel and lubricants, procurement of stationery, photocopying and printing, procurement of books, periodicals and newspapers and payment of staff salaries, allowances.

Recruitment of staff done, disipline of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.

Recruitment of staff done, disipline of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.

Recruitment of staff done, disipline of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.

Recruitment of staff done, disipline of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.

<i>Wage Rec't:</i>	44,700	33,525	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,947	53,211	67,947	16,987	16,987	16,987	16,987
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	115,648	86,736	67,947	16,987	16,987	16,987	16,987

Output: 13 82 04LG Land management services

Vote:526 Kisoro District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared		<i>100 Holding District Land Board meetingsl 70 leases, freehold,customary and land transfers District wide</i>	2525leases, freehold,customary and land transfers in Kisoro Municipality and 70 leases, freehold,customary and land transfers District wide	25leases, freehold,customary and land transfers in Kisoro Municipality and 70 leases, freehold,customary and land transfers District wide	25leases, freehold,customary and land transfers in Kisoro Municipality and 70 leases, freehold,customary and land transfers District wide	25leases, freehold,customary and land transfers in Kisoro Municipality and 70 leases, freehold,customary and land transfers District wide
No. of Land board meetings		<i>8organising the meetings, mobilizing the members8 land booard meetings conducted</i>	22 land board meetings held	22 land board meetings held	22 land board meetings held	22 land board meetings held
Non Standard Outputs:		Salaries paid.Meetings held, land application handled, land leased, consultations made, transport allowance paid, stationery procuredHolding meetings, leasing land, clearing applications, payment of salaried, payment of transport allowance, procurement of stationery.	<i>Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.Holding District Land Board meetings, advertising lands for sale, Travels inland, monitoring, procurement of stationery, fuel.</i>	Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.	Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.	Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.
<i>Wage Rec't:</i>	11,887	8,915	0	0	0	0
<i>Non Wage Rec't:</i>	12,986	9,740	17,896	4,474	4,474	4,474
<i>Domestic Dev't:</i>	0	0	0	0	0	0

Vote:526 Kisoro District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,873	18,655	17,896	4,474	4,474	4,474	4,474

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>8PAC meetings, consultations, procurement of stationery, fuel, books, periodicals and newspapers, submission of reports, payment of allowances, procurement of meals and drinks.8 Audit reports reviewed, 4 PAC reports prepared and submitted to Council and oversight organs</i>	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	22 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs
No. of LG PAC reports discussed by Council	<i>4PAC meetings, consultations, procurement of stationery, fuel, books, periodicals and newspapers, submission of reports, payment of allowances, procurement of meals and drinks.4 trips made to Kampala, minutes, PAC and Audit</i>	11trip made to Kampala, minutes, PAC and Audit	11trip made to Kampala, minutes, PAC and Audit	11 trip made to Kampala, minutes, PAC and Audit	11 trip made to Kampala, minutes, PAC and Audit

Vote:526 Kisoro District

FY 2019/20

Non Standard Outputs:	Nil	Nil	<i>4PAC Meetings conductedPAC meetings, consultations, procurement of stationery, fuel, books, periodicals and newspapers, submission of reports, payment of allowances, procurement of meals and drinks.</i>	Nil	Nil	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,536	13,152	17,336	4,334	4,334	4,334	4,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,536	13,152	17,336	4,334	4,334	4,334	4,334

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6mobilizing of councilors, organisation previous minutes and reports,purchase of refreshments6 council meetings with relevant resolutions made</i>	22 council meetings with relevant resolutions made	11 council meeting with relevant resolutions made	22 council meetings with relevant resolutions made	11 council meeting with relevant resolutions made
Non Standard Outputs:	Gratuity for the elected leaders paidPay gratuity and salaries		<i>Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speakermaking payments</i>	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker
<i>Wage Rec't:</i>	143,064	107,298	0	0	0	0	0
<i>Non Wage Rec't:</i>	143,160	107,370	217,000	54,250	54,250	54,250	54,250

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FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	286,224	214,668	217,000	54,250	54,250	54,250	54,250

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Workplans and reports approvedMobilisati on of councillors	<i>council meetings held sector committee meetings held business committee meetings heldpayment of siting allowances. purchase stationery photocopying and printing of minutes, reports and workplans. mobilises councillors for the meetings.</i>	1 council meeting held sector committee meetings held business committee meetings held	1 council meeting held sector committee meetings held business committee meetings held	2 council meetings held sector committee meetings held business committee meetings held council meetings held sector committee meetings held business committee meetings held	1 council meeting held sector committee meetings held business committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	86,385	64,789	89,298	22,325	22,325	22,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	86,385	64,789	89,298	22,325	22,325	22,325
<i>Wage Rec't:</i>	248,193	186,145	223,869	55,967	55,967	55,967
<i>Non Wage Rec't:</i>	444,908	333,681	528,024	132,006	132,006	132,006
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	693,101	519,826	751,893	187,973	187,973	187,973

Vote:526 Kisoro District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Vote:526 Kisoro District

FY 2019/20

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.

*Extension and
advisory services
provided, priority
commodities
promoted and
commercialized,
sustainable land
management
practices promoted,
labour saving
technologies,
postharvest
handling
technologies, value
addition promoted,
youth involvement
in agriculture
promoted, food and
nutrition security
and family life
education
promoted. Training,
advisory service
provision model
farm establishment,
data collection and
submission,
extension worker
training, farmer
registration,
profiling input
dealers, and
processors,
sensitization talks,
holding
multisectoral
planning meetings,
law enforcement.*

Extension and
advisory services
provided, priority
commodities
promoted and
commercialized,
sustainable land
management
practices promoted,
labour saving
technologies,
postharvest
handling
technologies, value
addition promoted,
youth involvement
in agriculture
promoted, food and
nutrition security
and family life
education
promoted.

Extension and
advisory services
provided, priority
commodities
promoted and
commercialized,
sustainable land
management
practices promoted,
labour saving
technologies,
postharvest
handling
technologies, value
addition promoted,
youth involvement
in agriculture
promoted, food and
nutrition security
and family life
education
promoted.

Extension and
advisory services
provided, priority
commodities
promoted and
commercialized,
sustainable land
management
practices promoted,
labour saving
technologies,
postharvest
handling
technologies, value
addition promoted,
youth involvement
in agriculture
promoted, food and
nutrition security
and family life
education
promoted.

Extension and
advisory services
provided, priority
commodities
promoted and
commercialized,
sustainable land
management
practices promoted,
labour saving
technologies,
postharvest
handling
technologies, value
addition promoted,
youth involvement
in agriculture
promoted, food and
nutrition security
and family life
education
promoted.

Wage Rec't:	687,662	515,747	773,084	193,271	193,271	193,271	193,271
Non Wage Rec't:	220,532	165,399	199,683	49,921	49,921	49,921	49,921
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	908,195	681,146	972,767	243,192	243,192	243,192	243,192

Vote:526 Kisoro District

FY 2019/20

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

Non Standard Outputs:	Extension Srvce Delivery done efficiently.Supervis ion of LLG extension staff Technical Backstopping LLG extension staff. Monitoring LLG extension activities Capacity building workshops for LLG extension staff.	<i>Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.Procurem ent of fuel, payment of allowances (SDA, per diem), vehicles and motorcycle maintenance and repair, field visits, consultative visits to MAAIF, NaFFIRRI and NARO.</i>	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	94,514	70,885	85,578	21,395	21,395	21,395	21,395
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	94,514	70,885	85,578	21,395	21,395	21,395	21,395

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2019/20

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Veterinary Laboratory Activities done efficiently.Payment of the salary for the technician.							
Wage Rec't:	11,284	8,463	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,284	8,463	0	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Intensive fish production promoted Fishing regulated. Fisheries laws, regulations and legislation enforced.Establish ment 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 regulatedIntensive fish production promoted, Fishing regulated	Fish production increasedLaw enforcement, supervision and technical backstopping, consultative visits, data collection, staff training.	Fisheries data collected, laws enforced, farmers and fieshers trained, monitored and registered.	Fisheries data collected, laws enforced, farmers and fieshers trained, monitored and registered.	Fisheries data collected, laws enforced, farmers and fieshers trained, monitored and registered.	Fisheries data collected, laws enforced, farmers and fieshers trained, monitored and registered.
Wage Rec't:	27,600	20,700	0	0	0	0	0
Non Wage Rec't:	12,500	9,375	2,409	602	602	602	602
Domestic Dev't:	0	0	0	0	0	0	0

Vote:526 Kisoro District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,100	30,075	2,409	602	602	602	602

Output: 01 82 05Crop disease control and regulation

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.	<i>Post-harvest handling technology promoted. Sustainable land management promoted. Post-harvest handling technology promoted. Sustainable land management promoted.</i>	<i>Crop diseases controlled, crop marketing done. Disease surveillance, law enforcement, reporting, data collection. Fisheries laws, regulations and legislations maintained, fish production increased. Field visits, enforcement, training and sensitization of fishers, data collection and summary, disease surveillance, supervision and technical backstopping of assistant fisheries development officers, attending agricultural shows and world food day, monitoring and supervision, consultation visits.</i>	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.
<i>Wage Rec't:</i>	56,400	42,300	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,340	9,255	2,409	602	602	602	602
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,740	51,555	2,409	602	602	602	602

Output: 01 82 11Livestock Health and Marketing

Vote:526 Kisoro District

FY 2019/20

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	0	0
Non Wage Rec't:	14,285	10,714	16,809	4,202	4,202	4,202	4,202
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,285	10,714	16,809	4,202	4,202	4,202	4,202

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	0	0
Non Wage Rec't:	13,817	10,363	18,283	4,571	4,571	4,571	4,571

Vote:526 Kisoro District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,817	10,363	18,283	4,571	4,571	4,571	4,571

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated. Construc tion of a farm house, animal house, crush, and Musezero value addition centre and procurement of an outboard boat engine.

Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.

Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.

Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.

Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	147,136	36,784	36,784	36,784	36,784
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	147,136	36,784	36,784	36,784	36,784

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

Vote:526 Kisoro District

FY 2019/20

	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	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	129,718	97,289	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	129,718	97,289	0	0	0	0	0

Output: 01 82 83Livestock market construction

Vote:526 Kisoro District

FY 2019/20

Non Standard Outputs:	Small ruminant Production Commercialised and controlled.Fencing of Iryaruhuri Livestock Market.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,225	12,169	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,225	12,169	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	N/AN/A	NANA						
<i>Wage Rec't:</i>	30,452	22,839	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	31,452	23,589	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Vote:526 Kisoro District

FY 2019/20

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,232	1,674	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,232	1,674	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	N/AN/A	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,301	976	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	1,301	976	0	0	0	0	0
<i>Wage Rec't:</i>	813,399	610,049	<i>773,084</i>	193,271	193,271	193,271	193,271
<i>Non Wage Rec't:</i>	383,021	287,265	<i>325,171</i>	81,293	81,293	81,293	81,293
<i>Domestic Dev't:</i>	145,943	109,457	<i>147,136</i>	36,784	36,784	36,784	36,784
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,342,363	1,006,772	1,245,391	311,348	311,348	311,348	311,348

Vote:526 Kisoro District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

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	<i>400Provide maternity services to mothers, immunisation to newly born babies400 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs</i>	100100 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	100100 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	100100 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	100100 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>1400Immunisation to newly born babies and other immunisable children, provide immunisation outreach services1400 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres</i>	350350 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	350350 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	350350 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	350350 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres

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Number of inpatients that visited the NGO Basic health facilities			<i>1200Diagnosis and treatment of patients, Procure and dispense drugs.1200 Inpatients to be attended too from Kinanira HC III and Rutaka HC III</i>	300300 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	300300 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	300300 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	300300 Inpatients to be attended too from Kinanira HC III and Rutaka HC III
Number of outpatients that visited the NGO Basic health facilities			<i>12000Diagnosis and treatment of patients, Procure and dispense drugs.12000 Outpatients to be attended too from Kinanira and Rutaka HC III health units</i>	30003000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	30003000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	30003000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	30003000 Outpatients to be attended too from Kinanira and Rutaka HC III health units
Non Standard Outputs:		N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
	N/A						
	N/A						
	N/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	14,093	10,570	<i>14,094</i>	3,523	3,523	3,523	3,523
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	14,093	10,570	14,094	3,523	3,523	3,523	3,523

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

Vote:526 Kisoro District

FY 2019/20

% age of approved posts filled with qualified health workers	88%Filling all the vacant posts within the health units. By advertising interviews and posting the recruited staff.88% of Approved posts filled with qualified health workers	22%22% of Approved posts filled with qualified health workers	22%22% of Approved posts filled with qualified health workers	22%22% of Approved posts filled with qualified health workers	22%22% of Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60%Lobbying for funds and training of more VHTs from sub-counties.60% of Villages with functional VHTs	15%15% of Villages with functional VHTs	15%15% of Villages with functional VHTs	15%15% of Villages with functional VHTs	15%15% of Villages with functional VHTs

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FY 2019/20

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

4800Provide maternity services to mothers, Immunisation to newly born babies.

Procurement and dispense drugs4800 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,

12001200 Mothers will be delivered from the following facilities.

3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,

12001200 Mothers will be delivered from the following facilities.

3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,

12001200 Mothers will be delivered from the following facilities.

3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,

12001200 Mothers will be delivered from the following facilities.

3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,

Vote:526 Kisoro District

FY 2019/20

No of children immunized with Pentavalent vaccine

12000*Carry out both static and outreach immunization services. Ordering vaccines and delivering them to health units.12000 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 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 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 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 outreaches

No of trained health related training sessions held.

64*Hold in-service trainings such as mentorships, workshops and coachings64 Trainings to be conducted in terms of workshops, mentorships and support supervisions*

2121 Trainings to be conducted in terms of workshops, mentorships and support supervisions

2121 Trainings to be conducted in terms of workshops, mentorships and support supervisions

2121 Trainings to be conducted in terms of workshops, mentorships and support supervisions

2121 Trainings to be conducted in terms of workshops, mentorships and support supervisions

Vote:526 Kisoro District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

16000Diagnosis, admission, treatment of patients.

40004000 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

40004000 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

40004000 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

40004000 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

Procurement and dispense drugs16000
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, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,

Health Centre IIIs of:
Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,

Health Centre IIIs of:
Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,

Health Centre IIIs of:
Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,

Health Centre IIIs of:
Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,

400000Diagnosis, treatment of patients.

100000100000 Patients will be attended too from the following facilities
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

100000100000 Patients will be attended too from the following facilities
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

100000100000 Patients will be attended too from the following facilities
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

100000100000 Patients will be attended too from the following facilities
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

Procurement and dispense drugs400000
Patients will be attended too from the following facilities

Health Centre IIIs of:
Muramba,

Health Centre IIIs of:
Muramba,

Health Centre IIIs of:
Muramba,

Health Centre IIIs of:
Muramba,

Number of outpatients that visited the Govt. health facilities.

Vote:526 Kisoro District

FY 2019/20

Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera,	Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera,	Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera,	Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera,
Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,
Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.

Vote:526 Kisoro District

FY 2019/20

Number of trained health workers in health centers			500 <i>Have all the Approved posts within 39 health facilities filled500 Health workers to have in-service training from all health facilities</i>	125125 Health workers to have in-service training from all health facilities	125125 Health workers to have in-service training from all health facilities	125125 Health workers to have in-service training from all health facilities	125125 Health workers to have in-service training from all health facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A						
	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	233,225	174,919	233,225	58,306	58,306	58,306	58,306
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	233,225	174,919	233,225	58,306	58,306	58,306	58,306

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers			30% <i>All the approved vacancies at Kisoro Hospital to be Filled.30 percent of approved posts filled with trained health workers</i>	7.5%7.5 percent of approved posts filled with trained health workers	7.5%7.5 percent of approved posts filled with trained health workers	7.5%7.5 percent of approved posts filled with trained health workers	7.5%7.5 percent of approved posts filled with trained health workers
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Vote:526 Kisoro District

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No. and proportion of deliveries in the District/General hospitals			3400 <i>Provide Maternity care services to mothers, Immunisation to newly born babies</i>	850850 Deliveries to be conducted at Kisoro hospital	850850 Deliveries to be conducted at Kisoro hospital	850850 Deliveries to be conducted at Kisoro hospital	850850 Deliveries to be conducted at Kisoro hospital
			<i>Procure and dispense drugs.3400 Deliveries to be conducted at Kisoro hospital</i>				
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			12000 <i>Diagnosis, admission, treatment and care for patients. Procure and dispense drugs12000 inpatients to attend from Kisoro hospital</i>	30003000 inpatients to attend from Kisoro hospital	30003000 inpatients to attend from Kisoro hospital	30003000 inpatients to attend from Kisoro hospital	30003000 inpatients to attend from Kisoro hospital
Number of total outpatients that visited the District/ General Hospital(s).			64000 <i>Diagnosis, admission, treatment and care for patients. Procure and dispense drugs64000 Patients will be attended to at Kisoro Hospital</i>	1600016000 Patients will be attended to at Kisoro Hospital	1600016000 Patients will be attended to at Kisoro Hospital	1600016000 Patients will be attended to at Kisoro Hospital	1600016000 Patients will be attended to at Kisoro Hospital
Non Standard Outputs:		N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
	N/A						
	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	162,657	121,993	221,651	55,413	55,413	55,413	55,413
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:526 Kisoro District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	162,657	121,993	221,651	55,413	55,413	55,413	55,413
Output: 08 82 52NGO Hospital Services (LLS.)							
No. and proportion of deliveries conducted in NGO hospitals facilities.			2500Provide maternity services to mothers, immunisation to newly born babies2,500 Mothers to have their deliveries in Mutolere hospital	625625 Mothers to have their deliveries in Mutolere hospital	625625 Mothers to have their deliveries in Mutolere hospital	625625 Mothers to have their deliveries in Mutolere hospital	625625 Mothers to have their deliveries in Mutolere hospital
Number of inpatients that visited the NGO hospital facility			12000Patient care and treatment, procurement of medicines and health supplies, immunisation and reproductive health service provision.12000 patients will be admitted in Mutolere Hospital	30003000 patients will be admitted in Mutolere Hospital	30003000 patients will be admitted in Mutolere Hospital	30003000 patients will be admitted in Mutolere Hospital	30003000 patients will be admitted in Mutolere Hospital
Number of outpatients that visited the NGO hospital facility			25000Diagnosis and treatment of diseases25,000 Patients will be attended to from Mutolere Hospital OPD	62506250 Patients will be attended to from Mutolere Hospital OPD	62506250 Patients will be attended to from Mutolere Hospital OPD	62506250 Patients will be attended to from Mutolere Hospital OPD	62506250 Patients will be attended to from Mutolere Hospital OPD
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	N/A
NIL							
NIL							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,505	94,879	126,505	31,626	31,626	31,626	31,626
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput		126,505	94,879	126,505	31,626	31,626	31,626	31,626
<i>Programme: 08 83 Health Management and Supervision</i>								
Class Of OutPut: Higher LG Services								
<i>Output: 08 83 01Healthcare Management Services</i>								
Non Standard Outputs:	Workshops and seminars		<i>Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance.</i>	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Integrated disease surveillance.							
	Onchocerciasis control		<i>Workshops Integrated disease surveillance.</i>	Workshops	Workshops	Workshops	Workshops	Workshops
	Preventive services		<i>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 health days.</i>	Integrated disease surveillance.	Integrated disease surveillance.	Integrated disease surveillance.	Integrated disease surveillance.	Integrated disease surveillance.
	Curative servicesAttending meetings and workshops, support supervision toHealthSub districts and Lower health facilities.Weekly and monthly reports collection, compilation, and interpretation. Community directed treatment of ONCHO,carry out Immunization and implement child health days.			Onchocerciasis control	Onchocerciasis control	Onchocerciasis control	Onchocerciasis control	Onchocerciasis control
				Preventive services	Preventive services	Preventive services	Preventive services	Preventive services
	Wage Rec't:	7,019,954	5,264,965	7,139,646	1,784,911	1,784,911	1,784,911	1,784,911
	Non Wage Rec't:	75,969	56,977	173,982	43,496	43,496	43,496	43,496
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	7,095,923	5,321,942	7,313,628	1,828,407	1,828,407	1,828,407	1,828,407
<i>Output: 08 83 03Sector Capacity Development</i>								

Vote:526 Kisoro District

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Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.		<i>onsultations with other stakeholders, support supervision, mentorship and follow ups. Trainings, Mentorships, Workshops Integrated disease surveillance. Onchocerciasis control Preventive servicesConsultatio ns done,Support supervision done,Mentorship done</i>	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Trainings, Mentorships, Workshops Integrated disease surveillance.			Trainings, Mentorships, Workshops Integrated disease surveillance.	Trainings, Mentorships, Workshops Integrated disease surveillance.	Trainings, Mentorships, Workshops Integrated disease surveillance.	Trainings, Mentorships, Workshops Integrated disease surveillance.
	Onchocerciasis control			Onchocerciasis control	Onchocerciasis control	Onchocerciasis control	Onchocerciasis control
	Preventive servicesConsultatio ns done,Support supervision done,Mentorship done			Preventive services	Preventive services	Preventive services	Preventive services
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	748,749	187,187	187,187	187,187
	Total For KeyOutput	0	0	748,749	187,187	187,187	187,187

Class Of OutPut: Capital Purchases

Vote:526 Kisoro District

FY 2019/20

Output: 08 83 72Administrative Capital

Non Standard Outputs:				Monitoring of Capital projects	Monitoring of Capital projects	Monitoring of Capital projects	Monitoring of Capital projects
Placenta pits constructed at Buhozi HC III and Gasovu HC IIIprocurement of contractors							
Construction of placenta pits at Buhozi HC III and Gasovu HC III							
Monitoring and Supervision							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,043	6,032	44,544	11,136	11,136	11,136	11,136
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,043	6,032	44,544	11,136	11,136	11,136	11,136

Output: 08 83 75Non Standard Service Delivery Capital

Vote:526 Kisoro District

FY 2019/20

Non Standard Outputs:	Operating theater at Busanza HC IV							
	Renovated OPD at Chibumba HC II							
	Procurement of contractors							
	Construction of operating theater at Busanza HC IV							
	Renovation of Chibumba HC II OPD building							
	Monitoring and supervision							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	622,098	466,574	0	0	0	0	0
	External Financing:	500,000	375,000	0	0	0	0	0
	Total For KeyOutput	1,122,098	841,574	0	0	0	0	0
	Wage Rec't:	7,019,954	5,264,965	7,139,646	1,784,911	1,784,911	1,784,911	1,784,911
	Non Wage Rec't:	612,450	459,338	769,457	192,364	192,364	192,364	192,364
	Domestic Dev't:	630,141	472,606	44,544	11,136	11,136	11,136	11,136
	External Financing:	500,000	375,000	748,749	187,187	187,187	187,187	187,187
	Total For WorkPlan	8,762,545	6,571,909	8,702,396	2,175,599	2,175,599	2,175,599	2,175,599

Vote:526 Kisoro District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

			<i>Monthly Salaries Paid for teachersPaying Monthly Salaries for Teachers</i>	Monthly Salaries paid to teachers	Monthly Salaries paid to teachers	Monthly Salaries paid to teachers	Monthly Salaries paid to teachers
<i>Wage Rec't:</i>	11,148,982	8,361,737	<i>11,148,982</i>	2,787,246	2,787,246	2,787,246	2,787,246
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	11,148,982	8,361,737	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)

Vote:526 Kisoro District

FY 2019/20

No. of Students passing in grade one

*500Enhancement
of teaching and
learning.59
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*

No. of pupils enrolled in UPE

<i>739979221</i>	739979221	739979221	739979221	739979221
<i>Muramba sub</i>	Muramba sub	Muramba sub	Muramba sub	Muramba sub
<i>couty</i>	couty	couty	couty	couty
<i>6539 Nyakabande</i>	6539 Nyakabande	6539 Nyakabande	6539 Nyakabande	6539 Nyakabande
<i>7072Nyarusiza</i>	7072Nyarusiza	7072Nyarusiza	7072Nyarusiza	7072Nyarusiza
<i>4932Nyarubuye</i>	4932Nyarubuye	4932Nyarubuye	4932Nyarubuye	4932Nyarubuye
<i>5604Murora</i>	5604Murora	5604Murora	5604Murora	5604Murora
<i>5318Nyakinama</i>	5318Nyakinama	5318Nyakinama	5318Nyakinama	5318Nyakinama
<i>5665Busanza</i>	5665Busanza	5665Busanza	5665Busanza	5665Busanza
<i>6043Kirundo</i>	6043Kirundo	6043Kirundo	6043Kirundo	6043Kirundo
<i>3906 Nyundo</i>	3906 Nyundo	3906 Nyundo	3906 Nyundo	3906 Nyundo
<i>3114 Kanaba</i>	3114 Kanaba	3114 Kanaba	3114 Kanaba	3114 Kanaba
<i>4200Nyabwishenya</i>	4200	4200	4200	4200
<i>4317Bukimbiri</i>	Nyabwishenya	Nyabwishenya	Nyabwishenya	Nyabwishenya
<i>5287 Chahi9221</i>	4317Bukimbiri	4317Bukimbiri	4317Bukimbiri	4317Bukimbiri
<i>Muramba sub</i>	5287 Chahi	5287 Chahi	5287 Chahi	5287 Chahi
<i>couty</i>				
<i>6539 Nyakabande</i>				
<i>7072Nyarusiza</i>				
<i>4932Nyarubuye</i>				
<i>5604Murora</i>				
<i>5318Nyakinama</i>				
<i>5665Busanza</i>				
<i>6043Kirundo</i>				
<i>3906 Nyundo</i>				
<i>3114 Kanaba</i>				
<i>4200Nyabwishenya</i>				
<i>4317Bukimbiri</i>				
<i>5287 Chahi</i>				

Vote:526 Kisoro District

FY 2019/20

No. of pupils sitting PLE

6000Enhancement
of teaching and
learning.73
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

No. of qualified primary teachers

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 Chahi950
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

10422 Seseme PS	10422 Seseme PS	10422 Seseme PS	10422 Seseme PS
-17 Seseme SS	-17 Seseme SS	-17 Seseme SS	-17 Seseme SS
-20 Gisoro PS	-20 Gisoro PS	-20 Gisoro PS	-20 Gisoro PS
-21 Kisoro Demo PS	-21 Kisoro Demo PS	-21 Kisoro Demo PS	-21 Kisoro Demo PS
-8 Kisoro Hill PS	-8 Kisoro Hill PS	-8 Kisoro Hill PS	-8 Kisoro Hill PS
-16 Kisoro PTC	-16 Kisoro PTC	-16 Kisoro PTC	-16 Kisoro PTC

Vote:526 Kisoro District

FY 2019/20

No. of student drop-outs

5001248 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
Council1248
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

Vote:526 Kisoro District

FY 2019/20

No. of teachers paid salaries		1620Recruitment and continued updating of the payroll.Recruitment and continued updating of the payroll950 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		10422 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	10422 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	10422 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	10422 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	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	766,251	574,688	1,069,440	267,360	267,360	267,360	267,360
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	766,251	574,688	1,069,440	267,360	267,360	267,360	267,360

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,120	10,590	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,120	10,590	0	0	0	0	0

Vote:526 Kisoro District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE		0N/AN/A	0NIL	0NIL	0NIL	0NIL	
No. of classrooms rehabilitated in UPE		3ompletion of:- - 3 classrooms at Gisozi SDA PS in Muramba Subcounty.Complet ion of:- - 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	0	03Completion of:- - 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	03roofing of:- 3 classroom block roofed at Muhanga PS	00	
Non Standard Outputs:	N/AN/A	N/AN/A	NIL	NIL	NIL	NIL	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	740,315	555,236	21,293	5,323	5,323	5,323	5,323
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	740,315	555,236	21,293	5,323	5,323	5,323	5,323

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed		19constructing 19 latrines19 latrines constructed.	215latrines constructed.	217 latrines constructed.	216 latrines constructed.	213 latrines constructed.	
No. of latrine stances rehabilitated		0N/AN/A	0NIL	0NIL	0NIL	0NIL	
Non Standard Outputs:	N/AN/A	N/AN/A	NIL	NIL	NIL	NIL	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	244,800	183,600	324,499	81,125	81,125	81,125	81,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	244,800	183,600	324,499	81,125	81,125	81,125	81,125

Output: 07 81 83Provision of furniture to primary schools

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

Vote:526 Kisoro District

FY 2019/20

<i>Domestic Dev't:</i>	135,754	101,816	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	135,754	101,816	0	0	0	0	0

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		Monthly Salaries for Teachers paidpaying Monthly Salaries for Teachers	Salaries paid to teachers in the Months of july,August,and September.	Salaries paid to teachers in the Months of October November and December	Salaries paid to teachers in the Months of January, February,and March.	Salaries paid to teachers in the Months of April,May and June.
<i>Wage Rec't:</i>	2,722,455	2,041,841	3,168,849	792,212	792,212	792,212	792,212
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,722,455	2,041,841	3,168,849	792,212	792,212	792,212	792,212

Class Of OutPut: Lower Local Services

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

Vote:526 Kisoro District

FY 2019/20

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 Kanaba
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

Vote:526 Kisoro District

FY 2019/20

No. of students passing O level

300-Kanaba 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-Kanaba
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

Vote:526 Kisoro District

FY 2019/20

No. of students sitting O level

3000-Kanaba 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-Kanaba
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

Vote:526 Kisoro District

FY 2019/20

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 22Kanaba 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				
Non Standard Outputs:			N/AN/A				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	682,298	511,723	840,318	210,080	210,080	210,080
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	682,298	511,723	840,318	210,080	210,080	210,080

Vote:526 Kisoro District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			<i>Seed Secondary School BuiltBuilding Seed Secondary School in Nyakinama S/county</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	827,723	206,931	206,931	206,931	206,931
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	827,723	206,931	206,931	206,931	206,931

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			200200200	200200	200200	200200	200200
No. Of tertiary education Instructors paid salaries			252525	2525	2525	2525	2525
Non Standard Outputs:	instructors paid salariespaying salaries for the instructors		N/AN/A	Saralies paid to instructors in the quarter	Saralies paid to instructors in the quarter	Saralies paid to instructors in the quarter	Saralies paid to instructors in the quarter
<i>Wage Rec't:</i>	264,484	198,363	339,833	84,958	84,958	84,958	84,958
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	264,484	198,363	339,833	84,958	84,958	84,958	84,958

Vote:526 Kisoro District

FY 2019/20

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.		<i>technical skills providedproviding technical skills</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	305,796	229,347	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	305,796	229,347	156,317	39,079	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Education services provided efficiently.Monitoring and supervision of schools, students, pupils and all education activities.		<i>N/AN/AStaff Salaries paid , Monitoring and Supervision of Schools donePaying Stsff Salaries, Monitoring and Supervision of Schools</i>	staff salaries paid in quater one Monitoring and Supervision of Schools done	staff salaries paid in quater two. Monitoring and Supervision of Schools done.	staff salaries paid in quater three. Monitoring and Supervision of Schools done.	staff salaries paid in quater four. Monitoring and Supervision of Schools done.
Wage Rec't:	0	0	91,326	22,832	22,832	22,832	22,832
Non Wage Rec't:	37,980	28,485	71,392	17,848	17,848	17,848	17,848
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,980	28,485	162,718	40,679	40,679	40,679	40,679

Vote:526 Kisoro District

FY 2019/20

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Quality teaching service delivery ensured.Inspection of schools.	N/AN/A School Inspection Carried out, PLE doneCarrrying out School Inspection,Sitting for PLE	School Inspection Carried out.	School Inspection Carried out, PLE done	School Inspection Carried out.	School Inspection Carried out.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	80,032	60,024	103,944	25,986	25,986	25,986
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	80,032	60,024	103,944	25,986	25,986	25,986

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports developed and promoted.Payment of facilitation for the district sports officer.	co-curricular activities performed/doneCarr ying out co-curricular activities in the District and at National level	co-curricular activities performed/done	co-curricular activities performed/done	co-curricular activities performed/done	co-curricular activities performed/done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	27,170	20,378	100,499	25,125	25,125	25,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	27,170	20,378	100,499	25,125	25,125	25,125

Output: 07 84 05Education Management Services

Non Standard Outputs:	Class rooms rehabilitated.Procurement of iron sheets, renovation of old class rooms.	2 Secondary Schools rehabilitatedRehabilitating 2 Secondary Schools	NIL	Secondary Schools rehabilitated	1 Secondary Schools rehabilitated	NIL
Wage Rec't:	91,326	68,495	0	0	0	0
Non Wage Rec't:	144,910	108,682	174,142	43,536	43,536	43,536

Vote:526 Kisoro District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	236,236	177,177	174,142	43,536	43,536	43,536	43,536

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Child education promoted.Organisation of a Baraza	<i>Monitoring and appraisal carried out</i>	Monitoring and appraisal carried out	Monitoring and appraisal carried out	Monitoring and appraisal carried out	Monitoring and appraisal carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	88,100	66,075	88,100	22,025	22,025	22,025
Total For KeyOutput	88,100	66,075	88,100	22,025	22,025	22,025

Vote:526 Kisoro District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			75N/AN/A	75SNE children to access facilities	75SNE children to access facilities	75SNE children to access facilities	75SNE children to access facilities
No. of SNE facilities operational			75- <i>Provision of SNE facilities in 3 SNE schools/units in the district- Provision of SNE facilities in 3 SNE schools/units in the district</i>	75Provision of SNE facilities in 3 SNE schools/units in the district	75Provision of SNE facilities in 3 SNE schools/units in the district	75Provision of SNE facilities in 3 SNE schools/units in the district	75Provision of SNE facilities in 3 SNE schools/units in the district
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		N/AN/A	NIL	NIL	NIL	NIL
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,086	2,314	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,086	2,314	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	14,227,248	10,670,436	14,748,990	3,687,248	3,687,248	3,687,248	3,687,248
<i>Non Wage Rec't:</i>	2,047,522	1,535,641	2,521,052	630,263	630,263	630,263	630,263
<i>Domestic Dev't:</i>	1,134,989	851,242	1,173,515	293,379	293,379	293,379	293,379
<i>External Financing:</i>	88,100	66,075	88,100	22,025	22,025	22,025	22,025
Total For WorkPlan	17,497,858	13,123,394	18,531,657	4,632,914	4,632,914	4,632,914	4,632,914

Vote:526 Kisoro District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Vote:526 Kisoro District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

			24.5 km of urban roads maintainedgrubbing road way, sidedrian and offshoot cleaning, side bush cutting, pot holefilling, regrading and opening of drianage structures.	6.0 km of urban roads maintained	6.0 km of urban roads maintained	6.5 km of urban roads maintained	6.0 km of urban roads maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

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.	Salaries and Assorted operational expenses paidSalaries and Assorted operational expenses paid	Salaries to works staff paid and reports submitted to relevant ministries and agenciespayment of salaries, purchase of assorted office items and payment of allowances to staff.	Salaries to works staff and other operational expenses paid. reports submitted to relevant ministries and agencies	Salaries to works staff and other operational expenses paid. reports submitted to relevant ministries and agencies	Salaries to works staff and other operational expenses paid. reports submitted to relevant ministries and agencies	Salaries to works staff and other operational expenses paid. reports submitted to relevant ministries and agencies
Wage Rec't:	94,485	70,864	138,758	34,690	34,690	34,690	34,690
Non Wage Rec't:	25,937	19,453	42,437	10,609	10,609	10,609	10,609
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	120,422	90,317	181,195	45,299	45,299	45,299	45,299

Vote:526 Kisoro District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	50,000	37,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0	0

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

No. of bottlenecks cleared on community Access Roads			Installation of culverts, repair of bridges, removal of landslides and regradingBottlenec ks removed from thirteen sub-counties					
Non Standard Outputs:	N/AN/A		Removal of road bottlenecks in thirteen community roads.	Road bottle necks removed from three sub- counties	Road bottle necks removed from three sub- counties	Road bottle necks removed from four sub- counties	Road bottle necks removed from three sub- counties	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	107,930	26,983	26,983	26,983	26,983	26,983
Domestic Dev't:	147,311	110,483	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	147,311	110,483	107,930	26,983	26,983	26,983	26,983	26,983

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			NilNil					
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Vote:526 Kisoro District

FY 2019/20

Length in Km of District roads routinely maintained			307.2Bush clearing, light grading, side and offshoot cleaning, road grubbing, landslide removal, opening of culverts and spot gravelling307.2Km of district feeder roads maintained	77.0 Km of district feeder maintained and 6.0 km of district feeder upgraded by graveling and installation of culverts.	77.0 km of district feeder roads maintained and 6.0 upgraded by gravelling and instalation of culverts	77.0 Km of district feeder roads maintained and upgrading of 7.0 km by graveling and installation of culverts	76 .0 km of district feeder roads maintained and 6.0km upgraded by graveling and installation of culverts
No. of bridges maintained			Stabilisation works and repair01 bridge rehabilitated in Nyarusiza sub-County				
Non Standard Outputs:	N/AN/A		307.2 of district feeder roads maintained and 24.4 km of district feeder roads upgraded by spot graveling and installation of culvertsOpening of drains, pothole filling, road grabbing, stone out crop removal, removal of landslides, regrading, opening of culverts,excavation of foundations for gabion boxes and bush cutting	77 km of district feeder roads maintained and 6.0 km of district feeder roads up graded by spot graveling and installation of culverts	77km of district feeder roads maintained and 6.0 km of district feeder roads up graded by spot gravelling and installation of culverts	77 km of district feeder roads maintained and one bridge stabilised 7.0 km of district feeder roads up graded by spot graveling and installation of culverts	76 km of district feeder roads maintained and 6.0 km of district feeder roads up graded by spot gravelling and installation of culverts
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	389,454	97,363	97,363	97,363	97,363
Domestic Dev't:	498,364	373,773	0	0	0	0	0
External Financing:	165,000	123,750	165,000	41,250	41,250	41,250	41,250
Total For KeyOutput	663,364	497,523	554,454	138,613	138,613	138,613	138,613

Vote:526 Kisoro District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	25,047	18,785	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,047	18,785	0	0	0	0	0	0

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	75,663	56,747	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	75,663	56,747	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2019/20

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Buildings at district head quarters Constructed and Supervised Supervision of Government buildings, preparation and Submission of reports to relevant authorities	<i>Buildings at District head quarters and at lower Local Government supervised.Buildings at District head quarters and at lower Local Government supervised.</i>						
	Wage Rec't:	4,433	3,325	0	0	0	0	0
	Non Wage Rec't:	5,000	3,750	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput		9,433	7,075	0	0	0	0	0

Output: 04 82 03Plant 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	27,032	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	36,043	27,032	0	0	0	0	0	0

Output: 04 82 04Electrical Installations/Repairs

Vote:526 Kisoro District

FY 2019/20

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	<i>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.</i>						
Wage Rec't:	3,797	2,848	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,797	2,848	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		<i>Renovation of district administration buildingsreplaceme nt of fixtures, sand paring, painting and electrical repairs</i>	Renovation of District administration buildings	Renovation of District administration buildings	Renovation of district Administration buildings	Renovation of District administration Buildings	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 04 82 81Construction of public Buildings

Vote:526 Kisoro District

FY 2019/20

No. of Public Buildings Constructed			<i>Excavation of foundations, block molding and erection of walls and preparation for gabion walled stabilisation worksPart of works fence and bridge stablisation done</i>				
Non Standard Outputs:	Improved/ increased office space to both government technocrats and political leadersExternal door and window fixing and plastering of external walls through contracting process		<i>part of works yard fenced and Nyagisenyi Bridge stabilisedBlock molding,Excavation for foundations, preparation of gabion boxes and parking of hardcore</i>	Part of works yard fenced and Nyagisenyi bridge stabilised.	Part of works yard fenced and Nyagisenyi bridge stabilised.	Part of works yard fenced and Nyagisenyi bridge stabilised.	Part of works yard fenced and Nyagisenyi bridge stabilised.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>40,750</i>	10,187	10,187	10,187	10,187
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	40,750	10,187	10,187	10,187	10,187
<i>Wage Rec't:</i>	138,758	104,068	<i>138,758</i>	34,690	34,690	34,690	34,690
<i>Non Wage Rec't:</i>	30,937	23,203	<i>579,821</i>	144,955	144,955	144,955	144,955
<i>Domestic Dev't:</i>	796,385	597,289	<i>70,750</i>	17,687	17,687	17,687	17,687
<i>External Financing:</i>	165,000	123,750	<i>165,000</i>	41,250	41,250	41,250	41,250
Total For WorkPlan	1,131,081	848,310	954,329	238,582	238,582	238,582	238,582

Vote:526 Kisoro District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2019/20

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	<i>1 vehicle mantained, 3 motorcycles mantained, 3 computers maintained, stationery and office equipment procured.1 vehicle mantained, 3 motorcycles mantained, 3 computers maintained, stationery and office equipment procured.</i>	<i>Departmental motorcycles, vehicle and other office equipment serviced and maintained. Office stationer procured and paid Printing and photocopying services carried out and paid Quarterly work plans and reports prepared and submitted to the Ministry in KampalaMaintenance and servicing of departmental vehicle and other office equipment. Procurement of fuel and lubricants for monitoring and supervision. Purchase of office stationery, and printing and photocopying services Preparing and submission of quarterly work plans and reports to the ministry of water and environment in Kampala</i>	Departmental motorcycles, vehicle and other office equipment serviced and maintained.. Office stationer procured and paid. Printing and photocopying services carried out and paid	Departmental motorcycles, vehicle and other office equipment serviced and maintained.. Office stationer procured and paid. Printing and photocopying services carried out and paid.	Departmental motorcycles, vehicle and other office equipment serviced and maintained. Office stationer procured and paid. Printing and photocopying services carried out and paid.	Departmental motorcycles, vehicle and other office equipment serviced and maintained. Office stationer procured and paid. Printing and photocopying services carried out and paid.
Wage Rec't:	34,978	26,234	54,978	13,745	13,745	13,745	13,745
Non Wage Rec't:	16,789	12,591	16,789	4,197	4,197	4,197	4,197
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,767	38,825	71,767	17,942	17,942	17,942	17,942

Vote:526 Kisoro District

FY 2019/20

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

60Construction supervision of contracted works to ensure the quality of work produced

Inspection of completed works to ensure their functionality and sustainabilityNo of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama. Nyarubuye and Nyarubuye Sub Counties

15No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama. Nyarubuye and Nyarubuye Sub Counties

15No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama. Nyarubuye and Nyarubuye Sub Counties

15No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama. Nyarubuye and Nyarubuye Sub Counties

15No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama. Nyarubuye and Nyarubuye Sub Counties

Vote:526 Kisoro District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings			<i>8</i> Invitation of participants, Conducting of the planned meetings, purchase of stationery required for conducting meetings, payment of sitting, SDA and transport refund to participants. <i>4</i> district water and sanitation coordination committee meetings conducted	24 district water and sanitation coordination committee meetings conducted	24 district water and sanitation coordination committee meetings conducted	24 district water and sanitation coordination committee meetings conducted	24 district water and sanitation coordination committee meetings conducted
			<i>4</i> Extension staff meetings conducted with the involvement of health assistants and community development officers	2 Extension staff meetings conducted with the involvement of health assistants and community development officers	2 Extension staff meetings conducted with the involvement of health assistants and community development officers	2 Extension staff meetings conducted with the involvement of health assistants and community development officers	2 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)			<i>4</i> Preparation of mandatory notices, Displaying of the prepared mandatory notices <i>4</i> mandatory public notices displayed for public viewing	11 mandatory public notices displayed for public viewing	11 mandatory public notices displayed for public viewing	11 mandatory public notices displayed for public viewing	11 mandatory public notices displayed for public viewing
No. of sources tested for water quality			0N/A <i>None.</i>	14N/A	15N/A	15N/A	15N/A
No. of water points tested for quality			0N/A <i>None</i>	14N/A	15N/A	15N/A	15N/A
Non Standard Outputs:	0N/A	00	<i>NONE</i> <i>NONE</i>	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,820	8,115	10,820	2,705	2,705	2,705	2,705
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	10,820	8,115	10,820	2,705	2,705	2,705	2,705
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)		90% Routine sensitization and refresher training of water user committees.	90%90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	90%90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	90%90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	90%90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	90%90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained
% of rural water point sources functional (Shallow Wells)		0N/A N/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of public sanitation sites rehabilitated		0N/A ONE	N/A	N/A	N/A	N/A	N/A
No. of water points rehabilitated		0 Preparation of bills of quantities and bid documents. Monitoring and supervision of contracted worksRwagatovu GFS rehabilitated and sustained	Rwagatovu Gravity Flow Scheme in Kanaba Sub County	Rwagatovu Gravity Flow Scheme in Kanaba Sub County	Rwagatovu Gravity Flow Scheme in Kanaba Sub County	Rwagatovu Gravity Flow Scheme in Kanaba Sub County	Rwagatovu Gravity Flow Scheme in Kanaba Sub County

Vote:526 Kisoro District

FY 2019/20

No. of water pump mechanics, scheme attendants and caretakers trained

24*Invitation of participants, training of participants in operation and maintenance skills, on site training to practically show the participants on how their water sources should be repaired. Members of Water user committees for protected springs trained in the following sub counties:*

6members of protected springs trained per the protected spring in the following sub counties:

6 springs in Kirundo Sub County.

No of follow ups on O&M, behavior change and environmental issues.

6members of protected springs trained per the protected spring in the following sub counties:

2 springs in Kirundo, and 4 springs in Busanza, Sub County.

No of follow ups on O&M, behavior change and environmental issues.

6members of protected springs trained per the protected spring in the following sub counties:

4 sorings in Nyundo, 2 in Nyarubuye Sub County.

No of follow ups on O&M, behavior change and environmental issues.

6members of protected springs trained per the protected spring in the following sub counties:, 2 in Nyarubuye and 4 in Bukimbiri Sub Counties.

No of follow ups on O&M, behavior change and environmental issues.

8 springs in Kirundo, 4 springs in Busanza,, 4 in Nyundo, 4 in Nyarubuye and 4 in Bukimbiri Sub Counties.

No of follow ups on O&M, behavior change and environmental issues.

Non Standard Outputs:	00	00	N/A/N/A	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,414	5,560	6,415	1,604	1,604	1,604	1,604
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,414	5,560	6,415	1,604	1,604	1,604	1,604

Output: 09 81 04Promotion of Community Based Management

Vote:526 Kisoro District

FY 2019/20

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

3Mobilizing and facilitating Councillors technical staff for radio talk shows, advocacy meetings and participation in sanitation week and world water day events 1 District Advocacy Meetings held at the District head quarters.

11 District Advocacy Meetings held at the District head quarters.

1Sensitization of communities on critical requirements conducted.

1Sanitation week and baseline survey for sanitation promotion conducted

1N/A

Sensitization of communities on critical requirements conducted.

Sanitation week and baseline survey for sanitation promotion conducted

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

4Mobilization and training of private sector in preventive maintenance, hygiene and sanitation.4 quarterly private sector stakeholder training conducted

11 quarterly private sector stakeholder training conducted

11 quarterly private sector stakeholder training conducted

11 quarterly private sector stakeholder training conducted

11 quarterly private sector stakeholder training conducted

Vote:526 Kisoro District

FY 2019/20

No. of water and Sanitation promotional events undertaken

7Sensitization of communities on rain water harvesting tank promotion in their communities.1 Rain water harvesting tank promotional event undertaken in Muramba, , 1 in Nyarusiza, 1 in Chahi, 1 in Bukimbiri, and 1 Nyarubuye Sub Counties.

1Rain water harvesting tank promotional event undertaken: 1 in Muramba Sub County,

3Rain water harvesting tank promotional events under taken. 1 in Nyarusiza, 1 in Chahi, and 1 in Bukimbiri, Sub Counties.

2Rain water harvesting tank promotional event undertaken,: 1 Nyarubuye, and 1 in Nyakabande Sub Counties.

1Rain water harvesting tank promotional event undertaken : 1 in Nyabwishenya Sub County.

No. of Water User Committee members trained

16Mobilization, Sensitization and Establishment of Water User Committees16 Water user committee established, on the following water sources: 1 on Muramba Water tank,, 1 on Nyarusiza water tank, 1 on Chahi water tank. 1 on Muramba Water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank, 1 on Nyabwishenya water tank, 6 taps on Nyarukaranka GFS in Nyundo, 4 taps and One Main WATSAN Committees on Muyove Gravity Flow Scheme

53Water user committee trained, on the following water sources: 1 in Muramba Water tank,, 1 on Nyarusiza water tank, 1 on Chahi water tank.

55 Water user committee trained on the following water sources: 1 on Nyarubuye water tank,, 4 taps on Nyarukaranka GFS in Nyundo, 5 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II, 1 tank at Butoke P/S and 1 tank at Matinza P/S.

5.5 Water user committee trained, on the following water sources: 2 taps on Nyarukaranka GFS in Nyundo, 3 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II, 1 tank at Butoke P/S and 1 tank at Matinza P/S.

55 Water user committee trained, on the following water sources: 2 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II .

Vote:526 Kisoro District

FY 2019/20

No. of water user committees formed.			16Mobilization, Sensitization and Establishment of Water User Committees16 Water user committee established, on the following water sources:	54 Water user committee established, on the following water sources: 1 in Muramba Water tank,, 1 on Nyarusiza water tank, 1 on Chahi water tank , 1 on Bukimbiri water tank.,	54 Water user committee established, on the following water sources: 1 on Nyarubuye water tank,, 4 taps on Nyarukaranka GFS in Nyundo, 5 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II, 1 tank at Matinza P/S.	5.4 Water user committee established, on the following water sources: 2 taps on Nyarukaranka GFS in Nyundo, 3 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II, 1 tank at Butoke P/S and 1 tank at Matinza P/S.	54 Water user committee established, on the following water sources: 2 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II, 1 tank at Butoke P/S and 1 tank at Matinza P/S..
Non Standard Outputs:	noneN/A	nonenone	N/AN/A	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,824	10,368	9,877	2,469	2,469	2,469	2,469
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,824	10,368	9,877	2,469	2,469	2,469	2,469

Vote:526 Kisoro District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	0N/A	00	Old Water supply systems rehabilitated and maintained.Old Water supply systems rehabilitated and maintained.	Old water sources rehabilitated and maintained	Old water sources rehabilitated and maintained	Old water sources rehabilitated and maintained	Old water sources rehabilitated and maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	40,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Sanitation and hygiene promoted in the district.Sanitation and hygiene promoted in the district.	Sanitation and hygiene promoted in the district.	Sanitation and hygiene promoted in the district.	Sanitation and hygiene promoted in the district.	Sanitation and hygiene promoted in the district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,053	15,789	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	19,802	4,950	4,950	4,950	4,950

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Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	22,000	16,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	0	0	0	0	0	0

Output: 09 81 81Spring protection

No. of springs protected			<p><i>IProcuring of service providers for spring protection.</i></p> <p><i>Construction and supervision of protection works.Kabumbiro Spring in Busanza S/C and Payment of retention for Butaro, Ruhorera, Kalambi, Rugeshi, Rukore, Rumba, Muzibaziba, Kiikuta and Kibale Springs protected in 2018/2019 Financial Year and tank at Akengeyo P/S</i></p>	<p>IPayment of retention for Butaro, Ruhorera, Kalambi, Rugeshi, Rukore, Rumba, Muzibaziba, Kiikuta and Kibale Springs protected in 2018/2019 Financial Year.</p>	Kabumbiro Spring in Busanza S/C.	N/A	N/A
Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	36,764	27,573	8,014	2,003	2,003	2,003	2,003
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,764	27,573	8,014	2,003	2,003	2,003	2,003

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

9Procurement of contractors.

Supervision and monitoring of contracted works.Completion of Nyarukaranka GFS (Phase II) in Nyundo Sub County, construction of Muyove GFS (Phase I) Implemented.

rain water tanks institutional tanks in Muramba, Nyarusiza, Chahi, and Nyabwishenya Sub Counties constructed

3 institutional tanks constructed in Muganza, Gasave and Nyakarembe H/C II in Bukimbiri Su County.

Payment of retention for Nyarukaranka GFS and tanks

Muyove GFS (Phase I) in Kirundo Sub County

Nyarukarank GFS (Phase II) in Nyundo Sub County

Completion of Muyove GFS

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>1Procurement of contractors.</i>	1Retention payment for Kinanira GF S of 2018/2019 FY completed projects	2Rwagatovu GFS in Kanaba Sub County	3N/A	2N/A
			<i>Supervision and monitoring of contracted works.Rehabilitation of Rwagatovu GFS in Kanaba Sub County.</i>				
Non Standard Outputs:			<i>Safe and adequate water supplied to the communities.Safe and adequate water supplied to the communities.</i>	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities.
		N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	409,815	307,360	372,089	93,022	93,022	93,022	93,022
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	409,815	307,360	372,089	93,022	93,022	93,022	93,022
<i>Wage Rec't:</i>	34,978	26,234	54,978	13,745	13,745	13,745	13,745
<i>Non Wage Rec't:</i>	48,846	36,635	43,901	10,975	10,975	10,975	10,975
<i>Domestic Dev't:</i>	489,632	367,223	439,905	109,976	109,976	109,976	109,976
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	573,457	430,091	538,784	134,696	134,696	134,696	134,696

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FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

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, purchase of cleaning materials	<i>quarter one(July-September 2018) report made office premises cleaned duty facilitating allowance paid 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 in the district inspected and monitored. Departmental vehicle serviced and maintained.</i>	<i>4 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Printer for office purchased. office cleaning materials procured. PBS reports made. Tonner for Office printer purchased.travel to the wetlands. mobilise relevent stakeholder paying repairing departmental vehicle purchasing office printer purchase of airtime. purchase of cleaning materials.6 natural</i>	1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Tonner for Office printer purchased.	1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Tonner for Office printer purchased.	1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Tonner for Office printer purchased..	1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Tonner for Office printer purchased.
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Vote:526 Kisoro District

FY 2019/20

resources
monitored 1 office
printer procured
cleaning materials
procured 1
departmental
vehicle maintained
transport
allowance for staff
paid PBS
(quarterly) reports
made 4Travels for
consultation made
stationery procured
purchase of fuel
initiating
procurement
process procuring
cleaning materials

Wage Rec't:	32,400	24,300	220,058	55,015	55,015	55,015	55,015
Non Wage Rec't:	8,818	6,613	11,374	2,844	2,844	2,844	2,844
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,218	30,913	231,432	57,858	57,858	57,858	57,858

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	240identifying farmers for tree planting,distribution of trees seedlings to the farmers, sensitisation, backstopping240 hectares planted with trees.	6060ha of trees planted	6060ha of trees planted	6060ha of trees planted	6060ha of trees planted
Number of people (Men and Women) participating in tree planting days	100Acquisition of seedlings,80 men and 20 women participating in tree planting days.	0Nil	255women and 20 men participating in tree planting days	5010women and 40 men participating in tree planting days	255women and 20 men participating in tree planting days

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Non Standard Outputs:

			<i>establishment of tree nursery bed of assorted seedlings at the district.Acquiring seeds,establishing nursery beds, monitoring,PAYIN G CASUAL, weeding,purchase of nursery inputs.</i>	nursery bed for assorted trees established at the district.	nursery bed for assorted seedlings maintained.	nursery bed for assorted seedlings maintained.	nursery bed for assorted seedlings maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,975	744	744	744	744
<i>External Financing:</i>	0	0	7,588	1,897	1,897	1,897	1,897
Total For KeyOutput	0	0	10,563	2,641	2,641	2,641	2,641

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

No. of Agro forestry Demonstrations	<i>Ipurchase/rasing seedlings, payment of allowances,mobilis ation,holding meetings,delivery of seedling,planting of trees.1 Agroforestry demonstration made in Rubuguri town council</i>	0Nil	0Nil	11 Agroforestry demonstration made in Rubuguri town council	0Nil
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No. of community members trained (Men and Women) in forestry management

60hold meetings. mobilisation, sensitisation,identification of households to benefit from the technologies.60 TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.

1515 TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.

1515 TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.

1515 TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.

1515 TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.

Non Standard Outputs:

mobilisation, sensitisation,identification of households to benefit from the technologies.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	2,000	500	500	500	500
Total For KeyOutput	0	0	2,600	650	650	650	650

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

14procurement of fuel payment of allowances.4 compliance monitoring of forests and timber stores made

31 compliance monitoring of forests and timber stores made

41 compliance monitoring of forests and timber stores made

41 compliance monitoring of forests and timber stores made

31 compliance monitoring of forests and timber stores made

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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.

Public forest lands in Busanza surveyed, demarcated and titled and gazetted to community forests and local forest reserve. Adjudication, demarcation, cadastral survey, registration of title.

Public forest lands in Busanza surveyed, demarcated and titled and gazetted to community forests and local forest reserve

Public forest lands in Busanza surveyed, demarcated and titled and gazetted to community forests and local forest reserve

Public forest lands in Busanza surveyed, demarcated and titled and gazetted to community forests and local forest reserve

Public forest lands in Busanza surveyed, demarcated and titled and gazetted to community forests and local forest reserve

Wage Rec't:	38,858	29,144	0	0	0	0	0
Non Wage Rec't:	1,000	750	200	50	50	50	50
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	7,600	1,900	1,900	1,900	1,900
Total For KeyOutput	39,858	29,894	7,800	1,950	1,950	1,950	1,950

Output: 09 83 06Community Training in Wetland management

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No. of Water Shed Management Committees formulated			4mobilisation, sensitizations, conducting meetings.4 watershed management committees around Mutanda ecosystem (mishishi wetland),Nkanka wetland in Nyarubuye and Ruhezamyenda (Kafuga village) formed and trained.	11 watershed management committee formed for lake Mutanda in Kirundo subcounty	11 watershed management committee formed for Ruhezamyenda (Kafuga village)	11 watershed management committee formed for Nkanaka wetland in Nyarubuye subcounty	11 watershed management committee reviewed for lake Mutanda in Nyundo subcounty
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	4 community meetings conducted for sustainable management of lake Mutanda (mishishi wetland), Nkanka wetland in Nyarubuye and river Ruhezamyenda Kafuga Village.mobilisation, sensitisation conducting meetings purchase of stationery	1 community meetings conducted for sustainable management of lake Mutanda Mishishi wetland in Kirundo subcounty)	1community meetings conducted for sustainable management of Ruhemyenda wetland (Kafuga village)	1 community meetings conducted for sustainable managementNkank a wetland in Nyarubuye subcounty.	1 community meetings conducted for sustainable management of lake Mutanda (Nyundo)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,516	1,137	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	6,000	1,500	1,500	1,500	1,500

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Total For KeyOutput	1,516	1,137	8,400	2,100	2,100	2,100	2,100
Output: 09 83 07River Bank and Wetland Restoration							
Area (Ha) of Wetlands demarcated and restored			<i>400mobilistion conduct sensitization meetings identify wetlands, riverbanks and lakeshore users400ha of Mutanda shoreswetaldns (Gitundwe, Mukozi, Gahiza),Ruhezamy enda , Chajeje wetland, wetlands restored.</i>	150150ha of Gitudwe wetlands lake Mutanda shores), restored.	100100ha of (Ruhezamyenda wetaldns) in Kafuga village restored	3030ha of Chajeje wetland, restored.	120120ha of lake Mutanda shore wetlands (Gahiza Wetland)restored.
No. of Wetland Action Plans and regulations developed			<i>Imobilistion conduct sensitization meetings identify wetlands, riverbanks and lakeshore users1 wetland management plan for lake Mutanda developed</i>	0awareness creation about developing lake Mutanda management plan	0collection of relevant information for development of lake Mutanda management plan	11 wetland management plan for lake Mutanda developed.	Nil

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Non Standard Outputs:	NILNIL	<i>NilNil</i>	<i>Awareness creation made for Nyundo and Nyakabande, Kirundo subcounties and Rubuguri town council for restoration of Gitundwe wetland. Lake Kayumbu and Chahafi dermacated with bamboo trees</i>	Lake Kayumbu and Chahafi dermacated with bamboo trees	Awareness creation made for Nyakabande subcounties for restoration of Gitundwe wetland. Lake Kayumbu and Chahafi dermacated with bamboo trees	Lake Kayumbu and Chahafi dermacated with bamboo trees	Awareness creation made for Nyundo subcounty for restoration of Gitundwe wetland. Lake Kayumbu and Chahafi dermacated with bamboo trees
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,003	1,502	2,847	712	712	712	712
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	15,938	3,984	3,984	3,984	3,984
Total For KeyOutput	2,003	1,502	18,784	4,696	4,696	4,696	4,696

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>70conduct a workshop.30female s and 40 males trained in ENR (LCIII chairpersons,subco unty chiefs,CDOs, Agricultural Officers) Chairpersons, monitoring</i>	0Nil	7030females and 40 males trained in ENR (LCIII chairpersons,subco unty chiefs,CDOs, Agricultural Officers) Chairpersons, monitoring	0Nil	0Nil
Non Standard Outputs:	NilNil	<i>NilNil</i>	<i>Training in soil and water conservation made.Mobilisations , holding meetings,procurement of stationery,fuel, payment of allowances</i>	District Environment Action plan (DEAP) prepared. District wetland inventory reviewed	District Environment Action plan (DEAP) prepared. District wetland inventory reviewed	DEAP prepared District wetland inventory reviewed	DEAP prepared. District wetland inventory reviewed

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,152	864	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	12,383	3,096	3,096	3,096	3,096
Total For KeyOutput	1,152	864	13,583	3,396	3,396	3,396	3,396

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			12monitoring, field visits, making reports12 wetland compliance monitoring and inspection made for Bizega, Sereri, Rugege Gitundwe wetland, Chotsa bay lake Mutanda and Mulehe.	33 compliance monitoring and inspections undertaken.	33 compliance monitoring and inspections undertaken.	33 compliance monitoring and inspections undertaken.	33 compliance monitoring and inspections undertaken.
Non Standard Outputs:			EIS/PBs/EA on wetland related projects reviewed. District Environment Action plan reviewedmobilize the developers review the previous reports	EIS/PBs/EA on wetland related projects reviewed.EIS/PBs/ EA on wetland related projects reviewed. District Environment Action plan reviewed	Enacting a environment and land protection ordinance. preparation of District Environment Action plan II 4projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made. 2 travels to Kampala for consultations made.mobilisation, holding meetings,radio talkshows	4projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made. soil and water conservation ordinance enacted. 2 travels to Kampala for consultations made.	4projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made. soil and water conservation ordinance enacted. 2 travels to Kampala for consultations made.
Wage Rec't:	54,000	40,500	0	0	0	0	0
Non Wage Rec't:	1,503	1,127	1,200	300	300	300	300

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	28,492	7,123	7,123	7,123	7,123
Total For KeyOutput	55,503	41,627	29,692	7,423	7,423	7,423	7,423

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

No. of new land disputes settled within FY	<i>8sensitisation and education boundary opening dermacation, arbitration,land registration.8 new land disputes settled in Kirundo, Busanza,Nyundo,N yabwishenya</i>	22 new land disputes settled in Kirundo subcounty	28 new land disputes settled in Busanza subcounty	28 new land disputes settled in Nyundo, subcounty	28 new land disputes settled in Nyabwishenya subcounty.
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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.	<i>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 for 1public 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</i>	<i>4 physical planning committee meetings conducted. 20 land inspections in the district made awareness created on land management issues. 4 Travels to line ministry made.mobilisation, sensitisations</i>	1 physical planning committee meetings conducted 4 land inspections in the district made awareness creation on public land. 1 Travels to line ministry made	1 physical planning committee meetings conducted 4 land inspections in the district made. awareness creation on public land. 1 Travels to line ministry made	1 physical planning committee meetings conducted 4 land inspections in the district made awareness creation on public land. 1Travels to line ministry made	1 physical planning committee meetings conducted 4 land inspections in the district made awareness creation on public land. 1 Travels to line ministry made
Wage Rec't:	94,800	71,100	0	0	0	0	0
Non Wage Rec't:	13,419	10,064	15,364	3,841	3,841	3,841	3,841
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	108,219	81,164	15,364	3,841	3,841	3,841	3,841

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Establishment and maintainance of 2	<i>Establishment and maintainance of 2</i>	
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FY 2019/20

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,mobilistion, source for labour, sensitisation through meetings and radio talkshows, identify suitable sites for establishment of nursery bedsidentify potential fuel saving technology suppliers,train resource persons for baseline survey, procuring office cabins.

tree nurseries at the district headquarters and in Nteko parish to raise 1,000,000 assorted seedlings. awareness on tree planting 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 madeMaintenance of the 2 tree nurseries on going awareness on tree planting made 500 households supported to obtain energy saving technologies.



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,975	2,231	0	0	0	0	0
<i>External Financing:</i>	80,000	60,000	0	0	0	0	0
Total For KeyOutput	82,975	62,231	0	0	0	0	0
<i>Wage Rec't:</i>	220,058	165,044	220,058	55,015	55,015	55,015	55,015
<i>Non Wage Rec't:</i>	29,412	22,059	35,185	8,796	8,796	8,796	8,796
<i>Domestic Dev't:</i>	2,975	2,231	2,975	744	744	744	744
<i>External Financing:</i>	80,000	60,000	80,000	20,000	20,000	20,000	20,000
Total For WorkPlan	332,445	249,333	338,218	84,554	84,554	84,554	84,554

Vote:526 Kisoro District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 04Facilitation of Community Development Workers							
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	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	11 CDOs and 3 ACDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, 15 CDOs offered technical support, Pay CDA-Nonwage to CBS staff based at the sub-county, Monitor 4 DDEG beneficiary groups, 1 annual DDEG report prepared and submitted to Kampala MOLG, transport allowance paid to 4 district based staff,4 departmental	1 District coordination meetings held, 14 sub-county harmonization meetings held, 1 report submitted to MGLSD, CBS offer technical service to development partners, sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary/maintenance items procured, fuel, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, staff salaries paid	1 District coordination meetings held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 1 report submitted to MGLSD, CBS offer technical service to development partners, sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary/maintenance items procured, fuel, airtime for internet connection procured, fuel, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, staff salaries paid	1 District coordination meetings held, 14 sub-county harmonization meetings held, 1 report submitted to MGLSD, CBS offer technical service to development partners, sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary/maintenance items procured, fuel, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, staff salaries paid	1 District coordination meetings held, 14 sub-county harmonization meetings held, 1 report submitted to MGLSD, CBS offer technical service to development partners, sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary /maintenance items procured, fuel, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, staff salaries paid

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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,

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

m/cycles and 1 vehicle fueled and serviced, 2 batwa stakeholders meeting held, 2 DDEG groups supported and monitored, activities of implementing partners activities in the 13 sub-counties tracked, office retooling with chairs, and tables11 CDOs and 3 ACDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), Sensitize 36 parishes on government development programmes, Offer technical support to 15 CDOs , Monitor 4 DDEG beneficiary groups, Prepare and submit 1 annual DDEG report to Kampala MOLG, Pay transport allowance to 4 district based staff, Fuel and service 4 departmental m/cycles and 1 vehicle, Hold 2

salaries paid

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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

*batwa stakeholders
meeting, Support
and monitor 2
groups under
DDEG, Track
activities of
implementing
partners activities
in the 13 sub-
counties, office
retooling with
chairs, and tables4
District
coordination
meetings held, 14
sub-county
harmonization
meetings held, 1
CBS performance
retreat held, 4
reports submitted to
MGLSD, CBS offer
technical service to
development
partners, 14 sub-
county supports
supervision visits
conducted, 21 CBS
staff appraised,
stationary procured
and maintenance
items, fuel
procured, airtime
for internet
connection
procured,
coordination of
quarterly DOVCC
meetings, support
to OVC sub-county
coordination
meetings, Conduct
district based
service provider
learning networks
meetings, Coaching
of service providers
on OVC data and*

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information
management SI-
TWC supported to
analyse OVC data,
Staff salaries
paidHold 4 District
coordination
meetings , Hold 14
sub-county
harmonization
meetings Hold 1
CBS performance
retreat , Submit 4
reports to MGLSD,
CBS offer technical
service to
development
partners, Conduct
14 sub-county
supports
supervision visits,
appraise 21 CBS
staff , Procure
stationary and
maintenance items,
procure fuel ,
procure airtime for
internet connection
, coordination of
quarterly DOVCC
meetings, support
to OVC sub-county
coordination
meetings, Conduct
district based
service provider
learning networks
meetings, Coaching
of service providers
on OVC data and
information
management SI-
TWC supported to
analyse OVC data,
pay staff salaries

Wage Rec't:	243,701	182,775	257,325	64,331	64,331	64,331	64,331
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<i>Non Wage Rec't:</i>	15,600	11,700	12,340	3,085	3,085	3,085	3,085
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	259,301	194,475	269,665	67,416	67,416	67,416	67,416

Output: 10 81 05Adult Learning

No. FAL Learners Trained			2400Enroll 2400 FAL learners in 80 FAL classes, Pay 80 FAL instructors incentives, Hold quarterly review meetings, Procure training materials, Collect FALMIS data, Submit reports to Kampala, MGLSD), Celebrate literacy day, Establish 80 FAL nutrition demos 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 celebrated, 80 FAL nutrition demos established	600Nil	600NIL	600Nil	600Nil
Non Standard Outputs:	2400 FAL learners enrolled in 80 FAL classes, instructors payments made, quarterly review meetings	2400 FAL learners enrolled in 80 FAL classes, instructors payments made, quarterly review meetings	2400 learners trained in 80 FALcentres in 13 sub counties, 13 sub-county quarterly FAL	600 FAL learners enrolled in 80 FAL classes, quarterly FAL instructors review meetings held, New FAL	600 FAL learners enrolled in 80 FAL classes, quarterly FAL instructors review meetings held, New FAL	600 FAL learners enrolled in 80 FAL classes, quarterly FAL instructors review meetings held, New FAL	600 FAL learners enrolled in 80 FAL classes, quarterly FAL instructors review meetings held, New FAL

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held,training materials procured, FALMIS data collected, report submitted to kampala, literacy day celebrated, 80 FAL nutrition demos establishedEnrollm ent 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	<i>held,training materials procured, FALMIS data collected, report submitted to Kampala, literacy day celebrated, 80 FAL nutrition demos established2400 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 nutrition demos established</i>	<i>instructors review meetings held, New FAL curriculum disseminated to FAL instructors in the 13 sub-counties, 2400 FAL learners assessed in the 13 sub-counties, 1 literacy day celebrated, FALMIS data submitted to Kampala MGLSD, 50 Prep books /2 cartons of chalk/3pkt of pens//Sreams of printing papers and 1 cartridge procured, 80 FAL incentives paid, quarterly, 80 FAL learners and instructors assessing the gender needs, FAL programme coordinated and field staff offered technical backstopping on FAL programme, 2400 FAL learners performance assessed and graduated.Train 2400 learners in 80 FAL centres in 13 sub-counties, Hold quarterly FAL instructors review meetings. Disseminate New FAL curriculum to FAL instructors in the 13 sub-</i>	curriculum disseminated, 600 FAL learners assessed, 1 literacy day celebrated, FALMIS data updated and submitted to MGLSD, stationary procured, instructors paid, gender needs assessed in FAL, field staff offered technical backstopping on FAL, 600 FAL learners performance assessed and graduated.	curriculum disseminated, 600 FAL learners assessed, FALMIS data updated and submitted to MGLSD, stationary procured, instructors paid, gender needs assessed in FAL, field staff offered technical backstopping on FAL, 600 FAL learners performance assessed and graduated.	curriculum disseminated, 600 FAL learners assessed, FALMIS data updated and submitted to MGLSD, stationary procured, instructors paid, gender needs assessed in FAL, field staff offered technical backstopping on FAL, 600 FAL learners performance assessed and graduated.	curriculum disseminated, 600 FAL learners assessed, FALMIS data updated and submitted to MGLSD, stationary procured, instructors paid, gender needs assessed in FAL, field staff offered technical backstopping on FAL, 600 FAL learners performance assessed and graduated.
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counties, Assess 2400 FAL learners in the 13 sub-counties, Celebrate 1 literacy day, Update and submit FALMIS data to Kampala MGLSD, Procure 50 Prep books /2 cartons of chalk/3pkt of pens//5reams of printing papers and 1 cartridge, Pay incentives to 80 FAL instructors, Assess Gender needs in 80 FAL learners and instructors, Coordinate FAL programme and offer field staff technical backstopping on FAL programme, Assess 2400 FAL learners performance and graduate.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,000	2,000	2,000	2,000	2,000

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Database on GBV established, information on GBV to technical staff disseminated, data collected on GBVEstablishment	Database on GBV established, information on GBV to technical staff disseminated, Data collection on GVBDatabase on	4000 gender information in FAL programme established, Gender information established in 69 Youth groups and	1000 gender information in FAL programme established, Gender information established in 69	1000 gender information in FAL programme established, Gender information established in 69	1000 gender information in FAL programme established, Gender information established in 69	1000 gender information in FAL programme established, Gender information established in 69
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of Gender and GBV data base, dissemination of GBV,information to district technical staff, Data collected on GBV	GBV established, information on GBV to technical staff disseminated, Data collection on GVB	4 PWD groups, information established on gender participation in cultural activities, 1 departmental Gender database established, sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built, gender mainstreaming done	Youth groups and 4 PWD groups, information established on gender participation in cultural activities, Sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built.	Youth groups and 4 PWD groups, information established on gender participation in cultural activities, Sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built, gender mainstreaming done	Youth groups and 4 PWD groups, information established on gender participation in cultural activities, Sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built.	Youth groups and 4 PWD groups, information established on gender participation in cultural activities, 1 departmental Gender database established, sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built.
Wage Rec't:	0	0	0	0	0	0

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

Output: 10 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

520Handling and management of 520 cases,carry out guidance and counseling, carry out 120 home visits for social inquiries, mentor and technical support to para social workers, Hold ovc network meetings with service providers, Enact 1 child protection ordinance, Give basic care and support to ovc, Generate and share ovc district report.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

130520 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

130520 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

130520 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

130520 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

Non Standard Outputs:

520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers

520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social

100 (100 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-

25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-

25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in

25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-

25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-

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	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 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	<i>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 collection, entry and analysis, intern ate connection520 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 collection, entry and analysis, intern ate connection</i>	<i>counties), 120 home visits made to OVC households, OVC networking meetings with service providers held, i childprotection ordinance enacted, OVC reportd generated and shared, OVC data collected/entered/a nalyzed, intern ate connected, stationary procured 100 (100 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties), Make 120 home visits to OVC households, Hold OVC networking meetings with service providers, Enact 1 child protection ordinance, Generate and share OVC report, Collect/enter//analy ze OVC data, Buy data for internate connection, Procure stationary</i>	counties 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/a nalyzed, intern ate connected, stationary procured	the sub-counties 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/a nalyzed, intern ate connected, stationary procured	counties 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/a nalyzed, intern ate connected, stationary procured	counties 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/a nalyzed, intern ate connected, stationary procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,521	1,380	1,380	1,380	1,380
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		5,000	3,750	5,521	1,380	1,380	1,380	1,380
Output: 10 81 09Support to Youth Councils								
No. of Youth councils supported			8Conduct 4 Youth council meetings, Conduct 4 youth executive meetings , Celebrate 1 youth day , Hold Youth training in life skills 4 youth council meeting held, 4 youth executive meetings held, 1 youth day celebrated, life skills enhancement held	2Nil	21Nil	2Nil	2Nil	
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	8 (4 youth council meetings and 4 youth executive meetings held) Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups,	1 youth council meetings and 1 youth executive meetings held Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, youth trained	1 youth council meetings and 1 youth executive meetings held Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, youth projects monitored, youth trained	1 youth council meetings and 1 youth executive meetings held Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth projects monitored, youth trained.	1 youth council meetings and 1 youth executive meetings held Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth projects monitored, youth trained.

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			groups trained in project management and monitored, supported youth groups followed up on recovery Hold 4 youth council meetings and 4 youth executive meetings Contribute to youth scouting activities and sports, Train youth group leaders from 13 sub-counties in life skills enhancement and integration of gender issues in youth activities, Celebrate 1 youth day, Monitor youth projects, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, groups trained in project management and monitored, supported youth groups followed up on recovery				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250
Output: 10 81 10Support to Disabled and the Elderly							
No. of assisted aids supplied to disabled and elderly community			8Hold 4 PWD council meetings , Hold 4 special grant meetings , Celebrate 1 disability day, Support PWD groups, Commission items , Train groups and monitor, Train in skills enhancement, support to the deaf for deaf national week, carry out home visits to female deaf homes, celebrate deaf week4 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, celebration of deaf week	2Nil	2Nil	2Nil	2Nil
Non Standard Outputs:	4 PWD council meetings held, 4 special grant meeting held, 1 disability day celebrated, PWD groups supported,	4 PWD council meetings held, 4 special grant meeting held, 1 disability day celebrated, PWD groups supported,	PWDs projects supported/supervised, 1 IDD celebrated,1 older persons day celebrated 5 PWDs supported groups	PWDs projects supervised, 5 PWDs supported groups, PWD IGA input commissioned, PWD group	PWDs projects supported/supervised, 1 older persons day celebrated, 1 IDD celebrated, 5 PWDs supported groups trained,	PWDs projects supported/supervised, 5 PWDs supported groups trained, PWD IGA input commissioned.	PWDs projects supported/supervised , 5 PWDs supported groups trained, PWD IGA input commissioned,

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<p>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</p>	<p><i>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 week4 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 week</i></p>	<p><i>trained in project management, PWD IGA input commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, assorted office stationary procured, 1 older persons day celebrated, awareness on elderly issues raised, deaf supported to participate in the National deaf week</i></p>	<p>projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, assorted office stationary procured, 1 older persons day celebrated, awareness on elderly issues raised, deaf supported to participate in the National deaf week</p>	<p>PWD IGA input commissioned, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, assorted office stationary procured, 1 older persons day celebrated, awareness on elderly issues raised.</p>	<p>PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, assorted office stationary procured, awareness on elderly issues raised.</p>	<p>PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, 4 progress quarterly PWD reports submitted to Kampala, assorted office stationary procured, awareness on elderly issues raised.</p>
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Train 1 female youth deaf in counselling and guidance and skills development, Submit 4 progress quarterly PWD reports to Kampala, Procure assorted office stationary, Raise awareness on elderly issues, Support deaf to participate in the National deaf week

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	18,000	4,500	4,500	4,500	4,500

Output: 10 81 11Culture mainstreaming**Non Standard Outputs:**

District cultural advocacy meetings conducted, Radio talk shows on culture held, baseline information on cultural heritage & groups collected, cultural MIS data base/inventory created, social networking of cultural groups in the district supported, capacity building of cultural leaders & cultural group leaders networks offered, workshop for Older persons and	<i>District cultural advocacy meetings conducted, baseline information on cultural heritage groups collected, workshop for Older persons and cultural heritage, cultural gps participate in JAMAFEST, festival Radio talk shows on culture held, capacity building of cultural leaders & cultural group leaders networks offered,</i>	<i>4 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 20 cultural groups networked with tourism industry, 50 cultural leaders and groups leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published</i>	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 5 cultural groups networked with tourism industry, 1 workshop for older persons and cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 5 cultural groups networked with tourism industry, 50 cultural leaders and groups leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 5 cultural groups networked with tourism industry, 1 workshop for older persons and cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 5 cultural groups networked with tourism industry, 1 workshop for older persons and cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published
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cultural heritage,
district cultural
heritage center &
inventory
developed, district
cultural
developments
published, annual
cultural exhibitions
held, participate in
JAMAFEST,
district cultural
festival
held,Conduct
district cultural
advocacy meeting.
Radio talk shows
on culture, collect
baseline
information on
cultural heritage &
groups, create
cultural MIS data
base/inventory,
support social
networking of
cultural groups in
the district,
capacity building of
cultural leaders &
cultural group
leaders networks,
conduct a
workshop for Older
persons and
cultural heritage,
develop a district
cultural heritage
center & inventory,
publishing district
cultural
developments.
Carrying out annual
cultural exhibitions,
facilitate technical
staff and
performance groups
for JAMAFEST,

*established, 1
district cultural
exhibition held,
Bafumbira cultural
development
published4
quarterly radio talk
shows on culture
issues, Collect
cultural data in the
13 sub-counties,
Establish 1
cultural MIS , 20
cultural groups
networked with
tourism industry,
50 cultural leaders
and groups leaders
trained in culture
and tourism, 1
workshop for older
persons and
cultural heritage
conducted,
Establish 1 district
cultural heritage
centre/mesium ,
Hold 1 district
cultural exhibition
, Bafumbira
cultural
development
published*

exhibition held,
Bafumbira cultural
development
published

development
published

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	hold district cultural festival						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,250	563	563	563	563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,250	563	563	563	563

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	<i>Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, training on labour laws</i>	<i>40 workplaces inspected, 100 workplaces registered, 100 cases arbitrated, 4 industrial court cases attended, 2 trainings on labour laws conducted, 80 children in labour abuse rescued, 1 labour day celebratedInspect 40 workplaces, register 100 aces registered, 100 cases arbitration, attend 4 industrial court cases, Conduct 2 training on labour laws , rescue 80 children in labour abuse , celebrate 1 labor day</i>	10 workplaces inspected, 25 workplaces registered, 25 cases arbitrated, 1 industrial court cases attended, 1 training on labour laws conducted, 20 children in labour abuse rescued.	10 workplaces inspected, 25 workplaces registered, 25 cases arbitrated, 1 industrial court cases attended, 20 children in labour abuse rescued.	10 workplaces inspected, 25 workplaces registered, 25 cases arbitrated, 1 industrial court cases attended, 20 children in labour abuse rescued.	10 workplaces inspected, 25 workplaces registered, 25 cases arbitrated, 1 industrial court cases attended, 1 training on labour laws conducted, 20 children in labour abuse rescued, 1 labour day celebrated
<i>Wage Rec't:</i>	13,624	10,218	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,624	10,968	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

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No. of women councils supported

8 Hold 4 Women council meetings at the district representing, Hold 4 women council executive meetings at the district , Hold 1 women's day celebrations at the district, skills enhancement for women meetings held at the district to represent 14 LLGs, 4 women council executive meetings held , 1 women's day celebrated at the district, skills enhancement for women

2Nil

2Nil

2Nil

2Nil

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Non Standard Outputs:	N/AN/A		<i>4 women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted</i> <i>Hold 4 women council meetings at the district to represent 14 LLGs, Hold 4 women council executive meetings, Celebrate 1 women's day, Monitor women council projects in the 13 LLGs, Procure office stationary, carry out consiltations and coordination of women council activities.</i>	1 women council meeting held at the district to represent 14 LLGs, 1 women council executive meeting held, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted	1 women council meeting held at the district to represent 14 LLGs, 1 women council executive meeting held, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted	1 women council meeting held at the district to represent 14 LLGs, 1 women council executive meeting held, 1 women's day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted	1 women council meeting held at the district to represent 14 LLGs, 1 women council executive meeting held, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,400	4,050	5,400	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	5,400	1,350	1,350	1,350	1,350

Output: 10 81 15Sector Capacity Development

Vote:526 Kisoro District

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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						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	6,000	4,500	0	0	0	0	0	0

Output: 10 81 17 Operation 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	Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workersStaff meetings held, office maintained,	13 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, transport allowance paid to 4 district based staff, 4 departmental	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, transport allowance paid to 4 district based staff, 4	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, transport allowance paid to 4 district based staff, 4	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, 1 annual DDEG report prepared and submitted to Kampala, transport
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transport, report submission, stationary and fuel procurement, 4 staff coordination meeting and annual retreat, facilitate community workers	<i>internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers</i>	<i>programmes, Pay CDA-Nonwage to CBS staff based at the sub-county, 13 CDOs offered technical support, Monitor 4 DDEG beneficiary groups, 1 annual DDEG report prepared and submitted to Kampala MOLG, transport allowance paid to 4 district based staff,4 departmental m/cycles and 1 vehicle fueled and serviced, 2 batwa stakeholders meeting held, 2 groups supported under DDEG, activities of implementing partners activities in the 13 sub-counties tracked, office office materials procured 13 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), Sensitize 36 parishes on government development programmes, Pay</i>	m/cycles and 1 vehicle fueled and serviced, 1 batwa stakeholders meeting held, 2 groups supported under DDEG, activities of implementing partners tracked, office materials procured	departmental m/cycles and 1 vehicle fueled and serviced, 2 groups supported under DDEG, activities of implementing partners tracked, office materials procured	m/cycles and 1 vehicle fueled and serviced, 2 groups supported under DDEG, activities of implementing partners tracked, office materials procured	allowance paid to 4 district based staff, 4 departmental m/cycles and 1 vehicle fueled and serviced, 1 batwa stakeholders meeting held, 2 groups supported under DDEG, activities of implementing partners tracked, office materials procured
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CDA-Nonwage to CBS staff based at the sub-county, 13 CDOs offered technical support, Monitor 4 DDEG beneficiary groups, Prepare and submit 1 annual DDEG report to Kampala MOLG, Pay transport allowance to 4 district based staff,, 4 departmental m/cycles and 1 vehicle fueled and serviced, Hold 2 Batwa stakeholders meeting, Support 2 groups under DDEG,, Track activities of implementing partners in the 13 sub-counties, Procure office materials

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,951	2,963	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,951	2,963	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds	<i>UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds</i>	<i>Youth groups developed, assessed, submitted , financed and monitored Youth groups trained in business and</i>	Youth groups developed, assessed, submitted, and monitored Youth groups trained in business	Youth groups developed, assessed, submitted and monitored Youth groups trained in business	Youth groups developed, assessed, submitted and monitored Youth groups trained in business and entrepreneur	Youth groups developed, assessed, submitted and monitored Youth groups trained in business and entrepreneur
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recoveredGenerate and Support UWEP groups , Monitor UWEP groups, mobilize communities, Ensure UWEP beneficiaries recover the funds	<i>recoveredUWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered</i>	<i>entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP and YLP projectsDevelop new Youth groups, assess, submit, finance and monitor, train Youth groups t in business and entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation. Develop, assess and appraise , submit and monitor UWEP groups</i>	and entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation. UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP and YLP projects	and entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation. UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP and YLP projects	skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation. UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP and YLP projects	skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation. UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP and YLP projects
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			<i>Photocopy and procure stationary for UWEP and YLP projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	427,879	320,909	463,000	115,750	115,750	115,750	115,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	427,879	320,909	463,000	115,750	115,750	115,750	115,750

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 monitoredSupporti ng YLP groups, monitoring supported groups, mobilizing communities, recovery of funds, Funding 2 DDEG groups, monitoring DDEG groups	<i>YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group supported, DDEG groups monitoredYLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group supported, DDEG groups monitored</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	431,819	323,865	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	431,819	323,865	0	0	0	0	0
<i>Wage Rec't:</i>	257,325	192,994	257,325	64,331	64,331	64,331	64,331
<i>Non Wage Rec't:</i>	61,951	46,463	73,511	18,378	18,378	18,378	18,378
<i>Domestic Dev't:</i>	859,698	644,774	463,000	115,750	115,750	115,750	115,750

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,178,975	884,231	793,836	198,459	198,459	198,459	198,459

Vote:526 Kisoro District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Vote:526 Kisoro District

FY 2019/20

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

Staff appraised, train staff, 12 evaluations of budget performance, 12 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paidappraising staff, , holding budget desk meetings, assess plans and budgets for mitigation measures for x-cutting issues, paying salaries, traveling to the ministries and NPA, workshops and seminars purchasing stationary, organizing TPC and paying allowances

Staff appraised, train staff, 3evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid

Staff appraised, train staff, 3evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid Budget Conference held

Staff appraised, train staff, 3evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid

Staff appraised, train staff, 3evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid

Wage Rec't:	20,736	15,552	89,838	22,460	22,460	22,460	22,460
Non Wage Rec't:	29,001	21,751	58,900	14,725	14,725	14,725	14,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		49,737	37,303	148,738	37,185	37,185	37,185	37,185
Output: 13 83 02District Planning								
No of Minutes of TPC meetings				12Hold meetings, take minutesTPC meetings held monthly	33 TPC meetings held for the month of July, august and September	33 TPC meetings held for the month of October November and December	33 TPC meetings held for the month of January, February and March	33 TPC meetings held for the month of April, may and June
No of qualified staff in the Unit				4Motivate staff, have continous trainings of staffQualified staff retained and motivated	4department staff retained appraised and motivated	4department staff retained appraised and motivated	4department staff retained appraised and motivated	4department staff retained appraised and motivated
Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budgetappraising staff, recomment staff for promotion, holding budget desk meetings, assess plans and budgets for mitigation measures for x-cutting issues			12 TPC meetings held monthly 12 TPC meanutes produced Qualified staff retained and motivated Motivate staff, have continous trainings of staff Hold meetings, take minutes	department staff retained and motivated and appraised 3 TPC meetings held for the month of July, august and September	department staff retained appraised and motivated 3 TPC meetings held for the month of October November and December	department staff retained appraised and motivated 3 TPC meetings held for the month of January, February and March	department staff retained appraised and motivated 3 TPC meetings held for the month of April, may and June
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,232	1,674	4,280	1,070	1,070	1,070	1,070	1,070
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,232	1,674	4,280	1,070	1,070	1,070	1,070	1,070
Output: 13 83 03Statistical data collection								
Non Standard Outputs:	1 Annual statistical abstract produced,		Annual statistical abstract produced,	Annual statistical abstract produced,	Annual statistical abstract produced,	Annual statistical abstract produced,	Annual statistical abstract produced,	Annual statistical abstract produced,

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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

PBS maintained, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted.Data collection, Data entry, Data Analysis, Statistical reporting and dissemination, reviewing M&E plan, Travel, Training, workshops and Seminars,procure assorted items,preparing quarterly reports, and submitting reports to the ministries

PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, Performance contracts prepared and submitted.

PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted.

PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, Performance contracts prepared and submitted.

PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, Performance contracts prepared and submitted.

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<i>Wage Rec't:</i>	27,600	20,700	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,413	19,059	45,739	11,435	11,435	11,435	11,435
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,013	39,759	45,739	11,435	11,435	11,435	11,435

Output: 13 83 04Demographic data collection

Non Standard Outputs:	<p>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</p>	<p>1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and servicedActivities: Data collection, compile and produce a revised Action plan, Travel,Annual and quarterly work-plans work-plans, procurement of stationery, prepare reports and submit them,consultations, maintaining and</p>	<p>1 Population Action Plan revised,&nbsp; 1 political monitoring visits facilitated,&nbsp; 1 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced</p>	<p>1 political monitoring visits facilitated,&nbsp; 1 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced</p>	<p>1 political monitoring visits facilitated,&nbsp; 1 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced</p>	<p>1 political monitoring visits facilitated,&nbsp; 1 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced</p>
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Vote:526 Kisoro District

FY 2019/20

			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						
			<i>servicing computers</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	11,000	2,750	2,750	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,750	11,000	2,750	2,750	2,750	2,750
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, Coordinating, procure statinery and pay allowances, procure computers and accessories	<i>Budget conference held and other development planning activities undertaken, , Computers and accessories procuredBudget conference held and other development planning activities undertaken, , Computers and accessories procured</i>	<i>Budget conference held and other development planning activities undertaken, stationary and small office equipment procuredInviting stakeholders, data collection and preparing presentations, Coordinating, procure stationery and small office equipment and pay allowances</i>	development planning activities undertaken, stationary and small office equipment procured	Budget comference held and other development planning activities undertaken, stationary and small office equipment procured	other development planning activities undertaken, stationary and small office equipment procured	development planning activities undertaken, stationary and small office equipment procured
<i>Wage Rec't:</i>	11,284	8,463	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,082	6,811	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,366	15,275	14,000	3,500	3,500	3,500	3,500
Output: 13 83 08Operational Planning							

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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	<i>Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)Coordinating, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)</i>	<i>Coordination, consolidation, and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)and budget conference conducted, stationary procured</i>	Coordination, consolidation, and production of quarterly performance reports and , BFP, Final Performance Contract (Form B)and d, stationary procured	Coordination, consolidation, and production of quarterly performance reports Final Performance Contract (Form B)and budget conference conducted, stationary procured	Coordination, consolidation, and production of quarterly performance reports and , BFP, Draft Performance contract (For B) conducted, stationary procured	Coordination, consolidation, and production of quarterly performance reports and , BFP, Draft Performance contract (Form B; B) and Final Performance Contract (Form B)and budget conference conducted, stationary procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,174	3,881	21,000	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,174	3,881	21,000	5,250	5,250	5,250

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	<i>4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 4 consultations , 12</i>	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS,
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Vote:526 Kisoro District

FY 2019/20

			<i>construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 4 quarterly performance reports prepared and submitted,.Data collection, compile and produce a revised Action plan, mentor LLGs, train, Travel, monitor projects, procure assorted items, training, workshops and seminars, computer repairs/maintenance, Annual and quarterly work plans, procurement furniture and stationery, prepare reports and submit them, Sensitive District leadership and other stakeholders on use of data and information in planning</i>	1 consultations sp; , 3 construction supervision visits conducted, 1 training workshop on population and development;&nbs p; , furnitureprocured,, 1 quarterly performance reports prepared and submitted,.	the PBS, sp; 1 consultations sp; , 3 construction supervision visits conducted, 1 training workshop on population and development;&nbs p; , furniture sp; procured,, 1 quarterly performance reports prepared and submitted,.	1 consultations sp; , 3 construction supervision visits conducted, 1 training workshop on population and development;&nbs p; , furniture sp; procured,, 1 quarterly performance reports prepared and submitted,.	1 consultations sp; , 3 construction supervision visits conducted, 1 training workshop on population and development;&nbs p; , furniture sp; procured,, 1 quarterly performance reports prepared and submitted,.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,231	21,173	29,883	7,471	7,471	7,471	7,471
<i>External Financing:</i>	200,000	150,000	205,000	51,250	51,250	51,250	51,250
Total For Key Output	228,231	171,173	234,883	58,721	58,721	58,721	58,721
<i>Wage Rec't:</i>	59,620	44,715	89,838	22,460	22,460	22,460	22,460

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<i>Non Wage Rec't:</i>	75,902	56,927	154,919	38,730	38,730	38,730	38,730
<i>Domestic Dev't:</i>	28,231	21,173	29,883	7,471	7,471	7,471	7,471
<i>External Financing:</i>	200,000	150,000	205,000	51,250	51,250	51,250	51,250
Total For WorkPlan	363,754	272,816	479,641	119,910	119,910	119,910	119,910

Vote:526 Kisoro District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:526 Kisoro District

FY 2019/20

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.

Annual Internal audit workplan 2019/2020 submitted to Kampala, 1 quaterly audit report for fourth quarter 2018/2019 subimmed to Kampala, 8visits to Kampala and in other districts to attend meetings work shops and seminars. Payroll auditedPreparation 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,health units, government aided primary and secondary secondary schools and all the deprtments in the district. Carrying out special invstigations where need arises

Production and submission of the fourth quarter audit report to Ministry of Finance,To attend meetings,workshop s and seminars, audit of the payroll, preparation PBS report for fourth quarter and quarterly work plans

Production and submission of the first quarter audit report to Ministry of Finance,To attend meetings,worksho ps and seminars, audit of the payroll, preparation PBS report for first quarter quarterly and work plans

Production and submission of the second quarter audit report to Ministry of Finance,To attend meetings,workshop s and seminars, audit of the payroll, preparation PBS report for second quarter and quarterly work plans

Production and submission of the third quarter audit report to Ministry of Finance,To attend meetings,workshop s and seminars, audit of the payroll, preparation PBS report for third quarter and quarterly work plans

Wage Rec't:	18,327	13,745	43,186	10,797	10,797	10,797	10,797
Non Wage Rec't:	9,544	7,158	13,500	3,375	3,375	3,375	3,375
Domestic Dev't:	0	0	0	0	0	0	0

Vote:526 Kisoro District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,870	20,903	56,686	14,172	14,172	14,172	14,172

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2019-07-31Preparation of internal audit annual and quarterly work plans.Internal audit annual and quarterly work plans prepared and submitted</i>	quarterly work plans prepared and fourth p quarterly prepared and submitted	Preparation of quarterly work plans p and first quarter report submitted	Preparation of quarterly work plans prepared and second quarter submitted	Preparation of quarterly work plan and third quarter report prepared a and submitted
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Vote:526 Kisoro District

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No. of Internal Department Audits

149Preparation 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 schools 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 ,BukimbiriI,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba

13 Sub- counties , 30 aided primary Schools, 9 directorates , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiriI,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba

13 Sub- counties , 20 and 17 government aided primary secondary Schools, 9 directorates in the Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiriI,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba

13 Sub- counties , 30 government aided primary Schools, 9 directorates and 30 health facilities , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiriI,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba

13 Sub- counties , 17 government aided secondary Schools, 9 directorates and 30 health units facilities , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiriI,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba

Vote:526 Kisoro District

FY 2019/20

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.

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,Nyakin ama,Nyarubuye,,N yarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi 8 visits to Kampala and in other districts to attend meeting, workshops and seminarsPreparation 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 schools and all the deprtments in the district. Carrying out special invstigations where need arises

13 Sub- counties ,30 government aided primary schools; 9 directorates&; and 30 health in Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi 2 visits to Kampala and in other districts&; to attend meeting, workshops and seminars

13 Sub- counties ,20 and 17 government aided primary and secondary Schools.; 9 directorates in, Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi 2 visits to Kampala and in other districts&; to attend meeting, workshops and seminars

13 Sub- counties ,30 government aided primary Schools, 9 directorates in Kisoro district and 30 health facilities these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi 2 visits to Kampala and in other districts&; to attend meeting, workshops and seminars

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,Nyakin ama,Nyarubuye,,N yarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi 2 visits to Kampala and in other districts&; to attend meeting, workshops and seminars

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<i>Wage Rec't:</i>	24,859	18,644	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,319	10,740	21,363	5,341	5,341	5,341	5,341
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,178	29,384	21,363	5,341	5,341	5,341	5,341
<i>Wage Rec't:</i>	43,186	32,389	43,186	10,797	10,797	10,797	10,797
<i>Non Wage Rec't:</i>	23,863	17,897	34,863	8,716	8,716	8,716	8,716
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	67,049	50,287	78,049	19,512	19,512	19,512	19,512

Vote:526 Kisoro District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>1holding and participating in radio talkshow for mass sesnitisation participation in the talkshow</i>				1paticipation in the radio talkshow for mass sensitisation
No of businesses inspected for compliance to the law			<i>12inspecting business to ensure complaince business inpected</i>	3business inpected	3business inpected	3business inpected	3business inpected
No of businesses issued with trade licenses			<i>12mobilising businesses operators to aquire tradig licenses trade licesnses issued to businnesse</i>	3trade licesnses issued to businnesse	3trade licesnses issued to businnesse	3trade licesnses issued to businnesse	3trade licesnses issued to businnesse
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4orgaising sensitisation meetings for tradertrade meetings oganised</i>	1trade meetins organised	1trade meetins organised	1trade meetins organised	1trade meetins organised
Non Standard Outputs:			<i>trade and promotional services enhancedtelecomm unication stationary fuel travel inland</i>	sensitising the business community about trade licensing	organising trade fairs and exhibitions	assessing business conformity to laws and policies	consultations to the line ministry (MTIC)
<i>Wage Rec't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	0	0	7,600	1,900	1,900	1,900	1,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,600	11,900	11,900	11,900	11,900

Output: 06 83 02Enterprise Development Services

Vote:526 Kisoro District

FY 2019/20

No of awareness radio shows participated in			<i>1holding radio talkshow for mass sesnsitisationparticipation done in radio talkshow</i>			1participation in the radio talkshow done	
No of businesses assited in business registration process			<i>4assisting and training businesses for registration businesses registered</i>	1businesses registered	1businesses registered	1businesses registered	1businesses registered
No. of enterprises linked to UNBS for product quality and standards			<i>2linking businesses to register with URSB businesses linked to URSB</i>		1businesses linked to URSB		1businesses linked to URSB
Non Standard Outputs:			<i>4travel to the Ministry of trade industry and coperatives for submission of quartery report</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

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FY 2019/20

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			<i>4producing reports and submitting MTICreport produced</i>	1report produced	1report produced	1report produced	1report produced
No. of producers or producer groups linked to market internationally through UEPB			<i>1collection of market information and dissemination Business group linked to international market</i>				1Business group linked to
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,850	713	713	713	713
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,850	713	713	713	713

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>12supervising cooperative for complianace supervion of cooperatives done</i>	3supervion of cooperatives done	3supervion of cooperatives done	3supervion of cooperatives done	3supervion of cooperatives done
No. of cooperative groups mobilised for registration			<i>4cooperatives mobilised cooperatives mobilised</i>	1cooperatives mobilised	1cooperatives mobilised	1cooperatives mobilised	1cooperatives mobilised
No. of cooperatives assisted in registration			<i>4assisting cooperatives in registration processcooperatives assisted</i>	1cooperatives assisted	1cooperatives assisted	1cooperatives assisted	1cooperatives assisted
Non Standard Outputs:			<i>submission of quarterly reportstravel to the ministry for submission of quarterly work plan</i>	submission of quarterly reports	submission of quarterly reports	submission of quarterly reports	submission of quarterly reports

Vote:526 Kisoro District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,590	397	397	397	397
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,590	397	397	397	397

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>35inspection of tourism facilities all tourism facilities inspected</i>	10nspecting tourism facilites	10nspecting tourism facilites	10nspecting tourism facilites	35inspecting tourism facilities
No. and name of new tourism sites identified	<i>12profilling and mapiing new tourism sites new tourism sites identified and mapped</i>	3profilling and mapping new tourism sites	3profilling and mapping new tourism sites	3profilling and mapping new tourism sites	3profilling and mapping new tourism sites
No. of tourism promotion activities meanstremed in district development plans	<i>2Two exhibitions/tradefairs organised two tradefairs/exhibitio ns held</i>		2oganising and attending trade fair /exhibition		1oganising and attending trade fair
Non Standard Outputs:	<i>No ,of radio talkshows particiapted inparticiapting in radio talkshow for mass sensitisation</i>	review and update district tourism plan	monitoring by district leadership	participating in radio talkshow for mass sensitisation	participating in radio talkshow for mass sensitisation

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,232	2,308	2,308	2,308
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	9,232	2,308	2,308	2,308

Output: 06 83 06Industrial Development Services

Vote:526 Kisoro District

FY 2019/20

A report on the nature of value addition support existing and needed		1assessing value addition facility progress and producing report for needed supportreport produced			3		
No. of opportunites identified for industrial development		2identifying investment opportunities for SMEsinvestment opportunites identified for SMEs		1investment opportunites		1investment opportunites	
No. of producer groups identified for collective value addition support		4identifying producer groups for collective value addition supportvalue addition groups identified	1value addition groups identified	1value addition groups identified	1value addition groups identified	1value addition groups identified	
No. of value addition facilities in the district		2inspecting value addition facilities number of value addition facilities		1number of value addition facilities		1number of value addition facilities	
Non Standard Outputs:		travel for submission of reportstravel to MTIC for submission of qurtery report	travel for submission of reports	travel for submission of reports	travel for submission of reports	travel for submission of reports	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750
Wage Rec't:	0	0	40,000	10,000	10,000	10,000	10,000
Non Wage Rec't:	0	0	25,272	6,318	6,318	6,318	6,318
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:526 Kisoro District

FY 2019/20

Total For WorkPlan	0	0	65,272	16,318	16,318	16,318	16,318
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N/A