
Vote:782 Kisoro Municipal Council

FY 2019/20

Foreword

Persuant to section 9(2) of the Public Finance Management Act, 2015; requires the Local Governments to prepare a draft Budget for the vote and submit to Ministry of Finance, Planning and Economic Development. Kisoro Municipal Council has accordingly complied with the above legal provision and prepared its Draft Budget FY 2019/20 in line with the Municipal Five Year Development plan and the National Development Plan II. While preparing this Budget, wide consultations were made involving both technical, political leaders at both local and Line Ministries so that the critical policy priorities are fully addressed including that of the taxpayers, encouraging tax payers to form and register associations, carrying out baraza meetings with communities, hold radio talk shows to inform the public on areas spent on. This was done through a budget conference that was held on 2nd November 2019 where all stakeholders were invited to know how the municipality is implementing government programs. This final Budget has been prepared using the allocated revenues totaling to Shs. 4,560,8203,137,000= including other government transfers and local revenues which has been accordingly allocated using the Sector Budget Guidelines. We pledge to embrace the Government programs and ensure Value for money. Continue to mobilize communities, maintain and improve the physical infrastructure like roads, electricity, piped water, schools, health facilities, preserve and protect the environment, obtain and implement a physical development plan for the entire Municipality. On behalf of Kisoro Municipal Council and entire community, I wish to express my sincere gratitude to all those who worked tirelessly especially the Technical team headed by the Town Clerk that produced this final Budget for the services rendered while producing this document.

The revenue performance quarter three FY 2018-19 was as follows; local revenue of shs 376,893,000 and central government transfers as Discretionary development equalization grant of shs 724,302,000, Conditional Government transfers of shs 1,443,214,000, Other government transfers of shs 580,205,000 all totaling to shs 3,124,614,000 which is 84% of the annual approved budget. The revenue forecast FY 2019-2020 will be shs 3,137,113,000 that will include; local revenue of shs 230,288,000, central government transfers of shs 2,478,528,000 and other government transfers of shs 428,298,000. There is an increase of local revenue compared to FY 2018-2019 (Shs 116,802,000) because there was an error during appropriation of local revenue to parliament and we have requested for supplementary estimates to the effect. The decrease in central Government transfers compared to FY 2018-19 is due to gratuity that was not catered for and reduction of sector development grant for health and education. We are to bring it to the attention of the Director Budget. The decrease in other government transfers compared to FY 2018-19 was due to reduction in YLP funds



PETER MASIKO, TOWN CLERK , KISORO MUNICIPAL COUNCIL.

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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

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Efficient Administration Supervision and inspection		<i>Department and sectors coordinated,project s monitored,projects inspected,accounta bilities enforced,different entities/arms of government consulted,council cases handled,staff and council department and sectors coordinated,project s monitored,projects inspected,staff motivated.Department ent and sectors coordinated,project s monitored,projects inspected,accountab ilities enforced,different entites/arms of government consulted,staff motivated</i>	Department and sectors coordinated,project s monitored,projects inspected,accounta bilities enforced,different entities/arms of government consulted,council cases handled,staff and council department and sectors coordinated,project s monitored,projects inspected,staff motivated.	Department and sectors coordinated,projec ts monitored,projects inspected,accounta bilities enforced,different entties/arms of government consulted,council cases handled,staff and council department and sectors coordinated,projec ts monitored,projects inspected,staff motivated.	Department and sectors coordinated,project s monitored,projects inspected,accounta bilities enforced,different entties/arms of government consulted,council cases handled,staff and council department and sectors coordinated,project s monitored,projects inspected,staff motivated.	Department and sectors coordinated,project s monitored,projects inspected,accounta bilities enforced,different entties/arms of government consulted,council cases handled,staff and council department and sectors coordinated,project s monitored,projects inspected,staff motivated.
Wage Rec't:	169,703	127,277	173,653	43,413	43,413	43,413	43,413
Non Wage Rec't:	55,185	41,389	176,596	44,149	44,149	44,149	44,149
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	224,888	168,666	350,249	87,562	87,562	87,562	87,562

Output: 13 81 02Human Resource Management Services

Non Standard Outputs:	n/an/a						
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,362	1,771	24,505	6,126	6,126	6,126	6,126
<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	2,362	1,771	24,505	6,126	6,126	6,126	6,126

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			<i>payroll printed and displayedprinting payroll and displaying</i>	payroll printed and displayed	payroll printed and displayed	payroll printed and displayed	payroll printed and displayed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,061	265	265	265	265
<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	1,061	265	265	265	265

Output: 13 81 11Records Management Services

Non Standard Outputs:			<i>files and information managedmanaging files and information follow</i>	files and information managed	files and information managed	files and information managed	files and information managed
<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

Output: 13 81 12Information collection and management

Non Standard Outputs:			<i>Information collected and managedmanaging and collecting information</i>	Information collected and managed	Information collected and managed	Information collected and managed	Information collected and managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Efficient Administration of DivisionsMentoring Supervision and inspections		<i>monitored government programmonitoring of government program</i>	monitored government program	monitored government program	monitored government program	monitored government program
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,581	12,436	98,805	24,701	24,701	24,701	24,701
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,581	12,436	98,805	24,701	24,701	24,701	24,701

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0
<i>Wage Rec't:</i>	169,703	127,277	173,653	43,413	43,413	43,413	43,413
<i>Non Wage Rec't:</i>	74,128	55,596	311,966	77,992	77,992	77,992	77,992
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	253,830	190,373	485,620	121,405	121,405	121,405	121,405

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

**2019-07-31Books of account inspected at all divisions
Financial reports prepared and submittedBooks of account inspected at all divisions
Financial reports prepared and submitted**

2019-07-24Books of account inspected at all divisions
Financial reports prepared and submitted

2019-07-31Books of account inspected at all divisions
Financial reports prepared and submitted

2019-07-31Books of account inspected at all divisions
Financial reports prepared and submitted

2019-07-24Books of account inspected at all divisions
Financial reports prepared and submitted

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Non Standard Outputs:							
Monthly salary paid Availability of stationary Monthly Quarterly and Annual reportsInvoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reporting		<i>Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reportingmonthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reporting</i>		Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reporting		Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reporting	
Wage Rec't:	93,619	69,089	88,369	22,092	22,092	22,092	22,092
Non Wage Rec't:	19,000	14,250	13,500	3,375	3,375	3,375	3,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,619	83,339	101,869	25,467	25,467	25,467	25,467

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>Collection of local hotel tax from the divisionsCollection of local hotel tax from the divisions</i>
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Value of LG service tax collection	<i>Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.</i>
Value of Other Local Revenue Collections	<i>Collection of other local revenue sourcesCollection of other local revenue sources</i>

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Non Standard Outputs:		Adequate Revenues collected from all sourcesEnumerating, Assessing, Collecting , inspections, Valuation of properties		<i>Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties. Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties.</i>		Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties.		Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties.		Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties.		Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,600	5,700	2,500	625	625	625	625	625	625	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	7,600	5,700	2,500	625	625	625	625	625	625	625	625	625	625

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2019-05-31
Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates
Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates

2019-05-24
Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates

2019-05-31
Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates

2019-05-31
Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates

2019-05-31
Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates

Date of Approval of the Annual Workplan to the Council

2019-03-31
Annual budget and work plans to be put in place.

2019-05-31
Annual budget and work plans to be put in place.

2019-05-31
Annual budget and work plans to be put in place.

2019-05-31
Annual budget and work plans to be put in place.

2019-05-24
Annual budget and work plans to be put in place.

Compilation of budget data
Annual budget and work plans to be put in place.

Compilation of budget data

Compilation of budget data

Compilation of budget data

Compilation of budget data

Compilation of budget data

Subscriptions paid budget conference held computer serviced
Subscriptions paid budget conference held computer serviced

Subscriptions paid budget conference held computer serviced

Subscriptions paid budget conference held computer serviced

Subscriptions paid budget conference held computer serviced

Subscriptions paid budget conference held computer serviced

Non Standard Outputs:

Budget in place
Budgeting
Consultations with departmental Heads
allocations to other departments
Consolidation by Budget Desk and presentation to Council for final discussion and approval.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	1,000	750	1,915	479	479	479	479
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,915	479	479	479	479

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Efficient and Effective management of fundsProcessing of payments,Posting transactions, Financial reports						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 14 81 05LG Accounting Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,000	4,500	4,500	4,500	4,500

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:	Effective IFMS operations,Maintenance,repair and service of all IFMS equipment,Purchase of fuel and payment of allowances and facilitation for IFMS related activities/travels,Stationery,airtime and other IFMS related activities	<i>Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied</i>	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500
<i>Wage Rec't:</i>	93,619	69,089	88,369	22,092	22,092	22,092
<i>Non Wage Rec't:</i>	61,600	46,200	65,915	16,479	16,479	16,479
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	155,219	115,289	154,284	38,571	38,571	38,571

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Budget Policies in place Executive OversightMeetings Monitoring Supervision		<i>Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended. Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.</i>	Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.	Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.	Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.	Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.
<i>Wage Rec't:</i>	48,530	36,397	46,136	11,534	11,534	11,534	11,534
<i>Non Wage Rec't:</i>	73,120	54,840	85,922	21,481	21,481	21,481	21,481
<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	121,650	91,237	132,058	33,015	33,015	33,015	33,015

Output: 13 82 02LG procurement management services

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Non Standard Outputs:

*Advertisement
curried out.
Quarterly reports
submitted. Reserve
prices approved.
Contracts and
evaluation
committees
held. Advertisement
curried out.
Quarterly reports
submitted. Reserve
prices approved.
Contracts and
evaluation
committees held.*

Advertisement
curried out.
Quarterly reports
submitted.
Reserve prices
approved.
Contracts and
evaluation
committees held.

Advertisement
curried out.
Quarterly reports
submitted.
Reserve prices
approved.
Contracts and
evaluation
committees held.

Advertisement
curried out.
Quarterly reports
submitted.
Reserve prices
approved.
Contracts and
evaluation
committees held.

Advertisement
curried out.
Quarterly reports
submitted.
Reserve prices
approved.
Contracts and
evaluation
committees held.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	6,400	1,600	1,600	1,600	1,600
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	6,400	1,600	1,600	1,600	1,600

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

Effective
StaffFacilitating
DSC
Advertizing

*District Service
Commission
facilitated during
recruitment of new
staffDistrict
Service
Commission
facilitated during
recruitment of new
staff*

District Service
Commission
facilitated during
recruitment of new
staff

District Service
Commission
facilitated during
recruitment of new
staff

District Service
Commission
facilitated during
recruitment of new
staff

District Service
Commission
facilitated during
recruitment of new
staff

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	212	159	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	212	159	1,000	250	250	250	250

Output: 13 82 06LG Political and executive oversight

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Non Standard Outputs:

			<i>Monthly Executive meetings organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.</i>	Monthly Executive meetings organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.	Monthly Executive meetings organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.	Monthly Executive meetings organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.	Monthly Executive meetings organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,320	4,080	4,080	4,080	4,080
<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	16,320	4,080	4,080	4,080	4,080

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	Policies in place Efficient administrationMeetin gs Monitoring		<i>Standing committees meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.Standing committees meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.</i>	Standing committees meetings Standing committees meetingsheld and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	Standing committees meetings Standing committees meetingsheld and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	Standing committees meetings Standing committees meetingsheld and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	Standing committees meetings Standing committees meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	21,690	5,423	5,423	5,423	5,423
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	21,690	5,423	5,423	5,423	5,423
<i>Wage Rec't:</i>	48,530	36,397	46,136	11,534	11,534	11,534	11,534
<i>Non Wage Rec't:</i>	87,332	65,499	131,332	32,833	32,833	32,833	32,833
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	135,862	101,896	177,468	44,367	44,367	44,367	44,367

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Farmers and farmer organizations profiled and registered.
Farmer institutions registered.
Extension services delivered to farming communities.
Farmer groups capacity developed.
Improved crop and livestock practices.
Appropriate Agro-processing and value addition technologies.
Well-coordinated programs,monitored and evaluated.1-Registration of farmers and farmer organizations.
2-Identifying and registering service providers along the value chain.
3-Carry out farmer institutional development
4-Delivery of Extension services.

Mobilise farmers and carry out sensitization and training.Mobilise farmers and carry out sensitization and trainng.

Mobilise farmers and carry out sensitization and training.

Mobilise farmers and carry out sensitization and training.

Mobilise farmers and carry out sensitization and training.

Mobilise farmers and carry out sensitization and training.

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			5-Promotion of improved farm structures for livestock and crops. 6-Carry out exchange visits,field days and field tours. 7-Carry out trainings in improved crop agronomy and livestock production. 8- Coordination,supervision,monitoring and evaluation..				
Wage Rec't:	41,416	31,062	41,416	10,354	10,354	10,354	10,354
Non Wage Rec't:	141,646	106,235	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	183,063	137,297	41,416	10,354	10,354	10,354	10,354

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Purchase of farm in puts to be distributed to farmersPurchase of farm in puts to be distributed to farmers	Purchase of farm in puts to be distributed to farmers	Purchase of farm in puts to be distributed to farmers	Purchase of farm in puts to be distributed to farmers	Purchase of farm in puts to be distributed to farmers
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	19,285	4,821	4,821	4,821	4,821
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,285	4,821	4,821	4,821	4,821

Programme: 01 82 District Production Services

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Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Workshops and seminars held, monitoring done sensitization
Workshops and seminars held, monitoring done, sensitization

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,971	1,478	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	1,971	1,478	0	0	0	0	0

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

Non Standard Outputs:

Allowances paid, Work shop and Semminers held
Travels made and stationery used during trainings.
Allowances paid, Workshop and Semminers held
Travels made and stationery used during tranings.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	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	9,000	6,750	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	Purchase of desk top computer and accessories and travel inland.	Purchase of desk top computer and accessories and travel inland.	<i>Vaccinations of livestock and dogs</i>	Vaccinations of livestock and dogs	Vaccinations of livestock and dogs	Vaccinations of livestock and dogs	Vaccinations of livestock and dogs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,500	7,875	16,500	4,125	4,125	4,125	4,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	16,500	4,125	4,125	4,125	4,125

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:			<i>Control of crop diseases</i>	Control of crop diseases	Control of crop diseases	Control of crop diseases	Control of crop diseases
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	17,086	4,272	4,272	4,272	4,272
<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	20,000	15,000	17,086	4,272	4,272	4,272	4,272

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:			<i>Mobilization of farmers,,sensitization and training</i>	Mobilization of farmers,,sensitization and training	Mobilization of farmers,,sensitization and training	Mobilization of farmers,,sensitization and training	Mobilization of farmers,,sensitization and training
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,586	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

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Total For KeyOutput	0	0	1,586	397	397	397	397
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Output: 01 82 12District Production Management Services

Non Standard Outputs:

			<i>Distribution of technologies to farmers</i>	Distribution of technologies to farmers	Distribution of technologies to farmers	Distribution of technologies to farmers	Distribution of technologies to farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,736	1,434	1,434	1,434	1,434
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,736	1,434	1,434	1,434	1,434

Class Of OutPut: Capital Purchases

Output: 01 82 82Slaughter slab construction

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>	19,336	14,502	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,336	14,502	0	0	0	0	0

Programme: 01 83 District Commercial Services

Vote:782 Kisoro Municipal Council

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Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	N/A		Staff training and promotion services					
			Staff training and promotion services					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	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	2,500	1,875	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	N/A		Enterprise development					
			Enterprise development					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	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	3,500	2,625	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	N/A		sector management and training done					
			sector management and training done					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,766	2,824	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	3,766	2,824	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 01 83 72Administrative Capital

Non Standard Outputs:

			<i>Market gates and solar for old market</i>				
<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>	17,013	12,760	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	17,013	12,760	0	0	0	0	0
<i>Wage Rec't:</i>	41,416	31,062	<i>41,416</i>	10,354	10,354	10,354	10,354
<i>Non Wage Rec't:</i>	192,883	144,662	<i>40,908</i>	10,227	10,227	10,227	10,227
<i>Domestic Dev't:</i>	36,349	27,262	<i>19,285</i>	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	270,649	202,986	101,610	25,403	25,403	25,403	25,403

Vote:782 Kisoro Municipal Council

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:782 Kisoro Municipal Council

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	improved health service delivery. improved community ownership and sustainability.super vision of health facilities workshops and seminars. advertising and public relations hiv/aids control and promotion of infection control. improved health service delivery. improved community ownership and sustainability.super vision of health facilities workshops and seminars. advertising and public relations hiv/aids control and promotion of infection control.		<i>payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, procurement of land for garbage disposal</i>	payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation,	payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation,	payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation,	payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation,
Wage Rec't:	0	0	59,400	14,850	14,850	14,850	14,850
Non Wage Rec't:	10,500	7,875	9,500	2,375	2,375	2,375	2,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	68,900	17,225	17,225	17,225	17,225

Output: 08 81 05Health and Hygiene Promotion

Vote:782 Kisoro Municipal Council

FY 2019/20

Non Standard Outputs:	implementation of general cleaning of town(umuganda), emptying of eco-san toilets at municipal HQRs, purchase of cleaning materials, facilitation of health inspection	N/A	Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation and cleaning done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,111	9,083	2,406	602	602	602	602
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,111	9,083	2,406	602	602	602	602

Output: 08 81 06District healthcare management services

Non Standard Outputs:	support supervision, annual budget and procurement plan made, allowances paid	support supervision, annual budget and procurement plan made, allowances paid	conducting general cleaning of town , inspection of homestead , commercial and public premises, public sensitization on sanitation and hygiene laws.conducting general cleaning of town , inspection of homestead , commercial and public premises, public sensitization on sanitation and hygiene laws.				
Wage Rec't:	33,559	25,169	0	0	0	0	0
Non Wage Rec't:	12,250	9,188	0	0	0	0	0
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		45,809	34,357	0	0	0	0	0
Class Of OutPut: Lower Local Services								
<i>Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)</i>								
Non Standard Outputs:		Sensitization on HIV/AIDS						
	Sensitization on HIV/AIDS							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,585	11,689	43,625	10,906	10,906	10,906	10,906	10,906
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,585	11,689	43,625	10,906	10,906	10,906	10,906	10,906
<i>Programme: 08 83 Health Management and Supervision</i>								
Class Of OutPut: Higher LG Services								

Vote:782 Kisoro Municipal Council

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	General staff salaries paid, support supervision carried out, annual budget and procurement plan made, Medical supplies delivered to health unit and allowances to staff made.General staff salaries paid, support supervision carried out, annual budget and procurement plan made, Medical supplies delivered to health unit and allowances to staff made.		salaries paid to HC II staffsalaries paid to HC II staff	salaries paid to HC II staff	salaries paid to HC II staff	salaries paid to HC II staff	salaries paid to HC II staff
Wage Rec't:	76,515	57,386	132,188	33,047	33,047	33,047	33,047
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,515	57,386	132,188	33,047	33,047	33,047	33,047

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:782 Kisoro Municipal Council

FY 2019/20

Non Standard Outputs:		Preparation of inspection and monitoring reports , fuel and lubricants procured, motorcycle for the department maintained and repaired, allowances paid						
		Preparation of inspection and monitoring reports , fuel and lubricants procured, motorcycle for the department maintained and repaired, allowances paid						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,085	15,064	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	20,085	15,064	0	0	0	0	0	0

Vote:782 Kisoro Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:		Construction of a ward for inpatients at Zindiro Health Centre ii.Construction of a ward for inpatients at Zindiro Health Centre ii.					
<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>	500,092	375,068	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500,092	375,068	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	110,074	82,556	191,588	47,897	47,897	47,897	47,897
<i>Non Wage Rec't:</i>	70,531	52,898	55,531	13,883	13,883	13,883	13,883
<i>Domestic Dev't:</i>	500,092	375,068	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	680,697	510,521	267,119	66,780	66,780	66,780	66,780

Vote:782 Kisoro Municipal Council

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
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	1) Primary teachers paid salaries 2) PLE done1) School inspection and monitoring to ensure that they are teaching. 2) Selection of distributors, Supervisors and Invigilators	<i>1) Primary teachers paid salaries1) Primary teachers paid salaries 1) Primary teachers paid salaries</i>	<i>Salaries paidPayment of salaries</i>	Salaries paid	Salaries paid	Salaries paid	Salaries paid
<i>Wage Rec't:</i>	402,764	302,072	402,764	100,691	100,691	100,691	100,691
<i>Non Wage Rec't:</i>	1,700	1,275	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	404,464	303,347	402,764	100,691	100,691	100,691	100,691

Vote:782 Kisoro Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	UPE capitation grant given to school.Working with the treasury to transfer the grants in time.	<i>UPE capitation grant given to school.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,496	16,997	43,933	10,983	10,983	10,983	10,983	10,983
<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	25,496	16,997	43,933	10,983	10,983	10,983	10,983	10,983

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1) Water tank constructed to Gisoro PS 2) Lightening arrestors installed in schools1) Submission to PDU for action. 2) Submission to PDU for action.							
<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>	17,000	12,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	0	0	0	0	0	0

Vote:782 Kisoro Municipal Council

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Output: 07 81 80Classroom construction and rehabilitation

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>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	142,561	106,921	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	142,561	106,921	0	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	A Pit latrine constructed at Gisoro PSAllocated funds for the works planned							
<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>	20,000	15,000	66,454	16,613	16,613	16,613	16,613	16,613
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	66,454	16,613	16,613	16,613	16,613	16,613

Vote:782 Kisoro Municipal Council

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Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	1) Salaries paid to staff 2) Schools monitored and inspected 3) Sports facilitated 4) Mantainance made 1) Allocated money for the activities 2) Monitoring and Inspection plan made. 3) Allocated money for sports 4) Allocated money for Mantainance	<i>1) Salaries paid to staff 2) Schools monitored and inspected 3) Sports facilitated 4) Mantainance made 1) Salaries paid to staff 2) Schools monitored and inspected 3) Sports facilitated 4) Mantainance made</i>					
Wage Rec't:	141,487	106,115	383,902	95,975	95,975	95,975	95,975
Non Wage Rec't:	23,000	15,333	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	164,487	121,448	383,902	95,975	95,975	95,975	95,975

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,732	30,488	82,137	20,534	20,534	20,534	20,534
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,732	30,488	82,137	20,534	20,534	20,534	20,534

Vote:782 Kisoro Municipal Council

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	123,389	92,541	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	123,389	92,541	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	149,479	37,370	37,370	37,370	37,370	37,370
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	149,479	37,370	37,370	37,370	37,370	37,370

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:782 Kisoro Municipal Council

FY 2019/20

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

Non Standard Outputs:	Schools monitored Schools Inspected Sports managed 1) Workplan for School Monitoring 2) Workplan for School Inspection 3) Sports worplan is in place	<i>Schools monitored Schools Inspected Sports managed Schools monitored Inspected Sports managed</i>	<i>Monitoring and inspection of all primary and secondary schools.Monitoring and inspection of all primary and secondary schools.</i>	Monitoring and inspection of all primary and secondary schools.	Monitoring and inspection of all primary and secondary schools.	Monitoring and inspection of all primary and secondary schools.	Monitoring and inspection of all primary and secondary schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,948	6,899	5,320	1,330	1,330	1,330	1,330
<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	16,948	6,899	5,320	1,330	1,330	1,330	1,330

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A		<i>Monitoring and supervision of secondary schoolsMonitoring and supervision of secondary schools</i>	Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<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	500	125	125	125	125

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports activities carried outAllocated funds for the sports activities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,110	7,307	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,110	7,307	0	0	0	0	0

Output: 07 84 05Education Management Services

Non Standard Outputs:	N/A		<i>Salaries for education staff paid and support supervision to all schools and institutions done.Salaries for education staff paid and support supervision to all schools and institutions done.</i>	Salaries for education staff paid and support supervision to all schools and institutions done.	Salaries for education staff paid and support supervision to all schools and institutions done.	Salaries for education staff paid and support supervision to all schools and institutions done.	Salaries for education staff paid and support supervision to all schools and institutions done.
<i>Wage Rec't:</i>	22,186	16,639	21,636	5,409	5,409	5,409	5,409
<i>Non Wage Rec't:</i>	0	0	8,703	2,176	2,176	2,176	2,176
<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	22,186	16,639	30,339	7,585	7,585	7,585	7,585
<i>Wage Rec't:</i>	689,826	517,367	808,302	202,076	202,076	202,076	202,076
<i>Non Wage Rec't:</i>	130,987	78,299	290,072	72,518	72,518	72,518	72,518
<i>Domestic Dev't:</i>	179,561	134,671	66,454	16,613	16,613	16,613	16,613
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,000,373	730,337	1,164,828	291,207	291,207	291,207	291,207

Vote:782 Kisoro Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:			<i>Roads maintained</i>	Roads maintained	Roads maintained	Roads maintained	Roads maintained
			<i>Roads maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<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	1,500	375	375	375	375

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:		N/A	<i>Urban roads maintained</i>	Urban roads maintained	Urban roads maintained	Urban roads maintained	Urban roads maintained
			<i>Urban roads maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,602	8,702	257,856	64,464	64,464	64,464	64,464
<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	11,602	8,702	257,856	64,464	64,464	64,464	64,464

Output: 04 81 08Operation of District Roads Office

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Non Standard Outputs:			<i>Payment of salaries and allowances to staff for supervision of roads sector.Payment of salaries and allowances to staff for supervision of roads sector.</i>	Payment of salaries and allowances to staff for supervision of roads sector.	Payment of salaries and allowances to staff for supervision of roads sector.	Payment of salaries and allowances to staff for supervision of roads sector.	Payment of salaries and allowances to staff for supervision of roads sector.
<i>Wage Rec't:</i>	0	0	102,885	25,721	25,721	25,721	25,721
<i>Non Wage Rec't:</i>	0	0	14,414	3,604	3,604	3,604	3,604
<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	0	0	117,299	29,325	29,325	29,325	29,325

Class Of OutPut: Lower Local Services

Output: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:			N/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>	900	675	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	900	675	0	0	0	0	0

Output: 04 81 52Urban Roads Resealing

Non Standard Outputs:			N/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>	247,241	185,430	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	247,241	185,430	0	0	0	0	0

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Output: 04 81 54Urban paved roads Maintenance (LLS)

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:	20,000	15,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0

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

Non Standard Outputs:	Payment of wages to road gang effected, procurement of gravel for roads done. Improved road conditionThe allocation will cater for payment of wages to roadgang, fuel for road equipment, allowances to drivers and operators and road construction materials and culverts.							
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:	10,000	7,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

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

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	73,800	55,350	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	73,800	55,350	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	0	0	0	0	0

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:

Repair and maintenance of vehiclesSupply of tyres, spareparts and servicing

Maintenance of tipper truck,tractor,and motorcycles,supply of tyres,spare parts, and servicingMaintenance of tipper truck,tractor,and motorcycles,supply of tyres,spare parts, and servicing

Maintenance of tipper truck,tractor,and motorcycles,supply of tyres,spare parts, and servicing

Maintenance of tipper truck,tractor,and motorcycles,supply of tyres,spare parts, and servicing

Maintenance of tipper truck,tractor,and motorcycles,supply of tyres,spare parts, and servicing

Maintenance of tipper truck,tractor,and motorcycles,supply of tyres,spare parts, and servicing

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,579	49,184	48,048	12,012	12,012	12,012	12,012
<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	65,579	49,184	48,048	12,012	12,012	12,012	12,012

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Output: 04 82 06Sector Capacity Development

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,674	14,755	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	19,674	14,755	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:

	Fencing of works yard in brick- wallSite clearance, excavations, 102 metre long brickwork						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0

Vote:782 Kisoro Municipal Council

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Programme: 04 83 Municipal Services

Class Of OutPut: Higher LG Services

Output: 04 83 01Sector Capacity Development

Non Standard Outputs:		Salaries paidpaying of salaries to works staff						
Wage Rec't:	91,275	68,456	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	91,275	68,456	0	0	0	0	0	

Class Of OutPut: Capital Purchases

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	43,095	10,774	10,774	10,774	10,774
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	43,095	10,774	10,774	10,774	10,774
<i>Wage Rec't:</i>	91,275	68,456	102,885	25,721	25,721	25,721	25,721
<i>Non Wage Rec't:</i>	98,855	74,141	321,818	80,455	80,455	80,455	80,455
<i>Domestic Dev't:</i>	371,941	278,955	43,095	10,774	10,774	10,774	10,774
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	562,070	421,553	467,798	116,950	116,950	116,950	116,950

Vote:782 Kisoro Municipal Council

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 12Sector Capacity Development

Non Standard Outputs:

			<i>Salaries paid to staff</i>	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff
<i>Wage Rec't:</i>	0	0	<i>26,400</i>	6,600	6,600	6,600	6,600
<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	0	0	<i>26,400</i>	6,600	6,600	6,600	6,600
<i>Wage Rec't:</i>	0	0	<i>26,400</i>	6,600	6,600	6,600	6,600
<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 WorkPlan	0	0	<i>26,400</i>	6,600	6,600	6,600	6,600

Vote:782 Kisoro Municipal Council

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
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	-Sensitization done -Seminars and Workshops attended -Improved youth and women welfare. -Attending Seminars and Workshops -- Sensitizing the Youth & Women		-Agricultural inputs supplied to PWDs -Youth Sensitised in midset change -Women Councils empowered in Gender issues Meeting,Seminars and Training conducted -Supply ofAgricultural inputs to PWDs - Sensitisation of Youth in midset change - empowering Women Councils in Gender issues - Conducting Meeting,Seminars and Training	Agricultural inputs supplied to PWDs -Youth Sensitised in midset change -Women Councils empowered in Gender issues Meeting,Seminars and Training conducted	Agricultural inputs supplied to PWDs -Youth Sensitised in midset change -Women Councils empowered in Gender issues Meeting,Seminars and Training conducted	Agricultural inputs supplied to PWDs -Youth Sensitised in midset change -Women Councils empowered in Gender issues Meeting,Seminars and Training conducted	Agricultural inputs supplied to PWDs -Youth Sensitised in midset change -Women Councils empowered in Gender issues Meeting,Seminars and Training conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,597	1,198	7,176	1,794	1,794	1,794	1,794
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,597	1,198	7,176	1,794	1,794	1,794	1,794

Output: 10 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	N/A		-Staff Allowances paid -Staff motivated -Staff mentored-Staff Allowances paid - Staff motivated - Staff mentored	-Staff Allowances paid -Staff motivated -Staff mentored	-Staff Allowances paid -Staff motivated -Staff mentored	-Staff Allowances paid -Staff motivated -Staff mentored	-Staff Allowances paid -Staff motivated -Staff mentored
<i>Wage Rec't:</i>	33,535	25,151	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,790	5,093	500	125	125	125	125
<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	40,325	30,244	500	125	125	125	125

Output: 10 81 05Adult Learning

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	504	378	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	504	378	0	0	0	0	0

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,386	1,040	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	1,386	1,040	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	N/A		<i>-Agricultural inputs supplied to youth groups - Trainings conducted - Monitoring and supervisions done-Agricultural inputs supplied to youth groups -Trainings conducted - Monitoring and supervisions done</i>	-Agricultural inputs supplied to youth groups -Trainings conducted -Monitoring and supervisions done	-Agricultural inputs supplied to youth groups -Trainings conducted -Monitoring and supervisions done	-Agricultural inputs supplied to youth groups -Trainings conducted -Monitoring and supervisions done	-Agricultural inputs supplied to youth groups -Trainings conducted -Monitoring and supervisions done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	252,311	189,233	106,073	26,518	26,518	26,518	26,518
<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	252,311	189,233	106,073	26,518	26,518	26,518	26,518

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,020	1,515	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	2,020	1,515	0	0	0	0	0

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,079	5,309	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	7,079	5,309	0	0	0	0	0

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5	4	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	5	4	0	0	0	0	0

Output: 10 81 12Work based inspections

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5	4	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	5	4	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	113,140	84,855	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	113,140	84,855	0	0	0	0	0

Output: 10 81 15Sector Capacity Development

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Non Standard Outputs:	N/A		-Stationary procured -Staff Allowance paid - Staff trained and mentored- Stationary procured -Staff Allowance paid - Staff trained and mentored	-Stationary procured -Staff Allowance paid -Staff trained and mentored	-Stationary procured -Staff Allowance paid -Staff trained and mentored	-Stationary procured -Staff Allowance paid -Staff trained and mentored	-Stationary procured -Staff Allowance paid -Staff trained and mentored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,279	320	320	320	320
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,279	320	320	320	320

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

Non Standard Outputs:			-General Staff Salaries paid - Office equipment and Stationary procured -Staff Allowances paid- General Staff Salaries paid - Office equipment and Stationary procured -Staff Allowances paid	-General Staff Salaries paid -Office equipment and Stationary procured -Staff Allowances paid	-General Staff Salaries paid -Office equipment and Stationary procured -Staff Allowances paid	-General Staff Salaries paid -Office equipment and Stationary procured -Staff Allowances paid	-General Staff Salaries paid -Office equipment and Stationary procured -Staff Allowances paid
Wage Rec't:	0	0	37,845	9,461	9,461	9,461	9,461
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	37,845	9,461	9,461	9,461	9,461
<i>Wage Rec't:</i>	33,535	25,151	37,845	9,461	9,461	9,461	9,461
<i>Non Wage Rec't:</i>	386,137	289,603	115,027	28,757	28,757	28,757	28,757
<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	419,672	314,754	152,872	38,218	38,218	38,218	38,218

Vote:782 Kisoro Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

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Non Standard Outputs:

Annual and quarterly reports submitted, performance contract ,BFP and budget prepared and submitted, Council projects monitored and monitoring reports prepared,TPC meetings coordinated and TPC minutes in place.Submission of annual and quarterly reports using PBS,coordination of preparation of BFP, performance contract and budgets,monitoring of council projects and preparation of monitoring reports,coordination of TPC meetings and Writing of TPC minutesBFP, Budget and report prepared and submitted.Preparing BFP,Budget and reports for submission to Ministry of Finance and Economic Planning and other relevant offices.			<i>Salaries and wages paid. internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.Salaries and wages paid. internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.</i>	Salaries and wages paid. internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.	Salaries and wages paid. internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.	Salaries and wages paid. internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.	Salaries and wages paid. internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.
Wage Rec't:	43,358	32,518	32,487	8,122	8,122	8,122	8,122
Non Wage Rec't:	8,500	6,375	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput	51,858	38,893	34,487	8,622	8,622	8,622	8,622
Output: 13 83 03Statistical data collection							
Non Standard Outputs:	<p>Statistical data collected , budget conference held,Development plan followed in planning and budgeting, council information and charts posted on notice board,travel to relevant offices made and workshops attendedCollection of Statistical data , hold budget conference ,follow the Development plan in planning and budgeting, post council information and charts on notice board,travel to relevant offices and attend workshops .</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	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	3,500	2,625	0	0	0	0	0
<i>Wage Rec't:</i>	43,358	32,518	32,487	8,122	8,122	8,122	8,122
<i>Non Wage Rec't:</i>	12,000	9,000	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 WorkPlan	55,358	41,518	34,487	8,622	8,622	8,622	8,622

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salaries ,transport allowances and travel allowances paid.Payment of salaries ,transport and travel allowances during 2018/2019.		<i>Salaries and allowances paidpayment of Salaries payment of allowances</i>	Salaries and allowances paid	Salaries and allowances paid	Salaries and allowances paid	Salaries and allowances paid
<i>Wage Rec't:</i>	21,982	16,487	23,096	5,774	5,774	5,774	5,774
<i>Non Wage Rec't:</i>	3,540	2,655	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,522	19,142	26,096	6,524	6,524	6,524	6,524

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Output: 14 82 02Internal Audit

Non Standard Outputs:	Stationery, small office equipment,fuel bought ,subscriptions ,allowances paid and computer repaired.purchase and payment for stationery,fuel ,small office equipment,allowan ces and payment of subscriptions to internal auditors association d.uring 2018/2019							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	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	8,500	6,375	0	0	0	0	0	0

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Seminars and workshops attended and internal audit workplan for 2018/2019 submitted.Attendin g seminars and workshops and to submit internal audit workplan for 2018/2019							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,160	2,370	0	0	0	0	0	0
Domestic Dev't:	0	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	3,160	2,370	0	0	0	0	0

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Audit re ports for all the projects and divisions audited during 2018/2019.Monitor ing all Municipal council projects and auditing all the divisions during 2018/2019						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0
<i>Wage Rec't:</i>	21,982	16,487	23,096	5,774	5,774	5,774	5,774
<i>Non Wage Rec't:</i>	21,200	15,900	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	43,182	32,387	26,096	6,524	6,524	6,524	6,524

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Workplan 12 Trade, Industry and Local Development

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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

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

			<i>salaries paid to staff</i>	salaries paid to staff	salaries paid to staff	salaries paid to staff	salaries paid to staff
<i>Wage Rec't:</i>	0	0	<i>12,973</i>	3,243	3,243	3,243	3,243
<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	0	0	<i>12,973</i>	3,243	3,243	3,243	3,243

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:

			<i>staff trained staff motivated</i>	staff trained staff motivated	staff trained staff motivated	staff trained staff motivated	staff trained staff motivated
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>6,675</i>	1,669	1,669	1,669	1,669
<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	0	0	<i>6,675</i>	1,669	1,669	1,669	1,669

<i>Wage Rec't:</i>	0	0	<i>12,973</i>	3,243	3,243	3,243	3,243
<i>Non Wage Rec't:</i>	0	0	<i>6,675</i>	1,669	1,669	1,669	1,669
<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 WorkPlan	0	0	<i>19,648</i>	4,912	4,912	4,912	4,912

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N/A