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Foreword

The Approved Budget Estimates and Performance Contract 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 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 Final Budget call circular. Sector plans were formulated, presented and discussed in the sectoral committees. The inputs of the conference were captured, harmonized and included in the Final Budget Estimates. 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 council 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 sectors. 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 this Budget.



Kasozi Sulaiman Chief Administrative Officer, KISORO DISTRICT

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Staff remunerated, Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 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.</i> Staff remunerated,	<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, 3 National/district function held,4 quarterly meetings held, Workshops held, Disasters managed. Staff</i>	1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored,1 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and	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 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, independence held,1 quarterly meetings held, Workshops	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 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, , LLGs mentored, heros and liberations day functions held,1 Quarterly meetings held, Workshops held, Disasters managed. , Advertising and	staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, labour function held,1 Quarterly meetings held, Workshops held, Disasters managed. Annual board of survey conducted Advertising and Public relations,

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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>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.</i>	<i>remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations, annual board of survey conducted, disaster managed Paying staff salary, inland travel for consultation, purchase of office equipments, paying staff allowances, media and announcements paying, Paying for welfare and state functions, Paying water and electric bills, cleaning and maintaining sanitation of the buildings, maintaining and repairing of buildings,</i>	Public relations, held, Disasters managed. Advertising and Public relations,	Public relations,			
Wage Rec't:	818,266	613,700	957,405	239,351	239,351	239,351	239,351
Non Wage Rec't:	165,022	123,767	142,022	35,506	35,506	35,506	35,506
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	983,288	737,466	1,099,427	274,857	274,857	274,857	274,857

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	85%Manpower gap analysis, manpower planning, prepare submissions,85%age of LG establish posts filled	85%age e of LG establish posts filled	85%age e of LG establish posts filled	85%age e of LG establish posts filled	85%age e of LG establish posts filled
%age of pensioners paid by 28th of every month	80%Data capture, submission of pension files, verification of pensioners, pension processing and payment80%age of pensioners paid by 28th of every month				
%age of staff appraised	85%Issue circulars on timelines for performance 85%age of staff appraised	85%age e of LG establish posts filled	85%age e of LG establish posts filled	85%age e of LG establish posts filled	85%age e of LG establish posts filled
%age of staff whose salaries are paid by 28th of every month	98%data capture, verification of payroll, salary mapping and processing98%age of staff of salaries are paid by 28th of every month	85%age e of LG establish posts filled	85%age e of LG establish posts filled	85%age e of LG establish posts filled	85%age e of LG establish posts filled

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Non Standard Outputs:	Staff monitored, remunerated and Supervised Manpower gap analysis, manpower planning, prepare submissions	<i>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 equipments procured, 2 consultative trips Made, 4 staff Allowances paid, 4 payroll audits done. Paying pension, paying gratuity, workshop and meetings, paying allowances, IPPS maintenance, welfare of staff, purchasing of office stationary, and cleaning and sanitation.</i>	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, staff party held, 3 Computers and Accessories maintained, Staff salaries paid, Assorted small office equipments procured, 1 payroll audits done.	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipments procured. 1 payroll audits done. Annual staff party conducted	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, Staff salaries paid, , Assorted small office equipments procured, 1 payroll audits done.	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, , 1 consultative trips Made, 4 staff Allowances paid, 1 payroll audits done.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,969,129	1,476,847	2,521,643	630,411	630,411	630,411
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,969,129	1,476,847	2,521,643	630,411	630,411	630,411

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

			<i>Salaries for urban town council paid, implementation and monitoring done</i>	Salaries for urban town council paid, implementation and monitoring done	Salaries for urban town council paid, implementation and monitoring done	Salaries for urban town council paid, implementation and monitoring done	Salaries for urban town council paid, implementation and monitoring done
<i>Wage Rec't:</i>	0	0	223,366	55,841	55,841	55,841	55,841
<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	0	0	223,366	55,841	55,841	55,841	55,841

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

	District events covered, district social media platforms updated Cover district events and activities, visit subcounties, maintain and update social media platforms, hold press conferences, workshops and seminars	<i>District events covered, district social media platforms updated</i>	<i>District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminarsIn land travel for consultation, purchase of newspapers and assorted stationary</i>	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procuredCovering all the District events, Coordinate media activities, Prepare Public Mandatory notices, Travelling, Procuring news papers, Preparing the District news supplement	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procuredCovering all the District events, Coordinate media activities, Prepare Public Mandatory notices, Travelling, Procuring news papers, Preparing the District news supplement	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procuredCovering all the District events, Coordinate media activities, Prepare Public Mandatory notices, Travelling, Procuring news papers, Preparing the District news supplement	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procuredCovering all the District events, Coordinate media activities, Prepare Public Mandatory notices, Travelling, Procuring news papers, Preparing the District news supplement
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,064	4,548	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

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Total For KeyOutput	6,064	4,548	6,064	1,516	1,516	1,516	1,516
Output: 13 81 06Office Support services							
Non Standard Outputs:	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 procuredStaff allowances paid, 1 Staff salaries paid, cleaning Material procured</i>	<i>staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcuring Cleaning Materials,requisitioning Allowances,Monitoring and supervising compound maintenancleanin g and sanitation, payment of staff,</i>	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcuring Cleaning Materials,requisitioning Allowances,Monitoring and supervising compound maintenanc	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcuring Cleaning Materials,requisitioning Allowances,Monitoring and supervising compound maintenanc	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcuring Cleaning Materials,requisitioning Allowances,Monitoring and supervising compound maintenanc	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcuring Cleaning Materials,requisitioning Allowances,Monitoring and supervising compound maintenanc
Wage Rec't:	0	0	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	2,819	2,114	2,819	705	705	705	705

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Offices and compound maintainedProcure cleaning services, Procure cleaning materials, Pay rent for Bunagana TC	<i>Offices and compound maintainedOffices and compound maintained</i>	<i>allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound donepaying allowances, paying rent, and paying assorted cleaning materials</i>	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,222	2,416	3,223	806	806	806	806
<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	3,222	2,416	3,223	806	806	806	806

Output: 13 81 11Records Management Services

Non Standard Outputs:	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels madePay 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 madePostage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made</i>	<i>Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 laser printer Purchase of office printer, travels for consultation, paying for postage and courier services.</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 procuredPostage 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 procuredPostage 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 procuredPostage 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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,142	8,356	11,142	2,786	2,786	2,786	2,786
<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	11,142	8,356	11,142	2,786	2,786	2,786	2,786

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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	0
<i>Non Wage Rec't:</i>	949,900	712,425	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	949,900	712,425	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Career development, Staff inducted, Capacity needs assessed. Refugee response coordinatedStaff 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.	<i>Career development, Staff inducted, Capacity needs assessed. Refugee response coordinatedCareer development, Staff inducted, Capacity needs assessed. Refugee response coordinated</i>	<i>Staffs skilled, staffs recruited, staffs needs assement done, UNCHR activities monitored and supervisedStaff benchmarking, staff training and seminars, monitoring, supervision and appraisal of activities</i>	Staffs skilled, staffs recruited, staffs needs assement done, UNCHR activities monitored and supervised	Staffs skilled, UNCHR activities monitored and supervised	1Staff sent to UMI skilled, UNCHR activities monitored and supervised	staffs needs assement done, UNCHR activities monitored and supervised
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	12,800	9,600	12,800	3,200	3,200	3,200
External Financing:	45,000	33,750	290,000	72,500	72,500	72,500
Total For KeyOutput	57,800	43,350	302,800	75,700	75,700	75,700
Wage Rec't:	818,266	613,700	1,180,771	295,193	295,193	295,193
Non Wage Rec't:	3,107,299	2,330,474	2,686,913	671,728	671,728	671,728
Domestic Dev't:	12,800	9,600	12,800	3,200	3,200	3,200
External Financing:	45,000	33,750	290,000	72,500	72,500	72,500
Total For WorkPlan	3,983,365	2,987,523	4,170,484	1,042,621	1,042,621	1,042,621

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	2020-07-31Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.	2020-07-31Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.	2020-07-31Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.	2020-07-31Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.	2020-07-31Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.	2020-07-31Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.
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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	Report produced on timeRe/ports submitted to relevant Ministries	Report produced on time	Report produced on time	Report produced on time	Report produced on time
Wage Rec't:	251,312	188,484	251,312	62,828	62,828	62,828	62,828
Non Wage Rec't:	111,321	83,491	99,199	24,800	24,800	24,800	24,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	362,633	271,975	350,511	87,628	87,628	87,628	87,628

Output: 14 81 02Revenue Management and Collection Services

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

Sensitise the public on Local Service tax, Assess LST in all LLGs Revenue mobilised in all LLGs of Nyabwishenya, Buk imbir, 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.

Value of Other Local Revenue Collections

Monitor all other revenues in sub counties All LLGs of Nyabwishenya, Buk imbir, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .

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Non Standard Outputs:

	Sensitise the public on Local Service tax, Assess LST in all LLGsSensitise the public on Local Service tax, Assess LST in all LLGs	<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>	<i>Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timelyvisit all revenues sources in sub counties</i>	Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timely	Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timely	Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timely	Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timely
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,696	39,522	53,818	13,455	13,455	13,455	13,455
<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	52,696	39,522	53,818	13,455	13,455	13,455	13,455

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

<i>2020-03-31Warrants made against cash limits and supplementary budgets made into the system . Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.</i>	2020-03-31Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.	2020-03-31Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.	2020-03-31Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.	2020-03-31Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.
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Date of Approval of the Annual Workplan to the Council

2020-05-31
Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan

2020-05-31
Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan

2020-05-31
Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan

2020-05-31
Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan

2020-05-31
Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan

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Non Standard Outputs:	In put data collected.departments informed.Budgets and books of accounts adjusted.departmental allocations made and warrants issued.Budgets and workplans executed and monitored.supplementary madeCollecting data from sub counties,making budgets and workplans.Opening votebooks, implementing the budgets and workplans	<i>In put data collected.departments informed.Budgets and books of accounts adjusted.departmental allocations made and warrants issued.Budgets and workplans executed and monitored.supplementary madeIn put data collected.departments informed.Budgets and books of accounts adjusted.departmental allocations made and warrants issued.Budgets and workplans executed and monitored.supplementary made</i>	<i>Work plans executed and monitored, stake holders consulted</i>	Work plans executed and monitored,	Work plans executed and monitored,	Work plans executed and monitored,	Work plans executed and monitored,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,173	9,130	3,990	998	998	998	998
<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	12,173	9,130	3,990	998	998	998	998

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Prompt payments made.vouchers prepared according to accounting standards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquartersWritin g vouchers and ensuring that payments are in line with workplans and budgets	<i>Prompt payments made.vouchers prepared according to accounting standards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquartersProm pt payments made.vouchers prepared according to accounting stardards. Proper handling of clients and staff enhenced.Review meetings held.All at the headquarters</i>	<i>Ensuring all expenditure are paidwages pension and gratuity are paid in time</i>	Ensuring all expenditure are paid	Ensuring all expenditure are paid	Ensuring all expenditure are paid	Ensuring all expenditure are paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,274	7,706	6,274	1,568	1,568	1,568	1,568
<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	10,274	7,706	6,274	1,568	1,568	1,568	1,568

Output: 14 81 05LG Accounting Services

Vote:526 Kisoro District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2020-08-31Accounting 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

2020-08-31Final Accounts submitted to Auditor Generals Office Mbarara

2020-08-31Final Accounts submitted to Auditor Generals Office Mbarara

2020-08-31Final Accounts submitted to Auditor Generals Office Mbarara

2020-08-31Final 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 officesAccounts submitted to relevant offices

Reconciliations madeLLG staff mentored

Reconciliations made

Reconciliations made

Reconciliations made

Reconciliations made

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	13,921	10,441	2,700	675	675	675	675
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Vote:526 Kisoro District

FY 2020/21

<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	13,921	10,441	2,700	675	675	675	675
<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>	200,385	150,289	165,981	41,495	41,495	41,495	41,495
<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	451,697	338,773	417,293	104,323	104,323	104,323	104,323

Vote:526 Kisoro District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	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, 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.	<i>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.</i>	<i>council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted inviting Councillors for different meeting s , drafting Minute extracts for officers to take action, submitting Council and Standings resolutions to relevant ministries</i>	council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted
Wage Rec't:	223,869	167,902	223,869	55,967	55,967	55,967	55,967
Non Wage Rec't:	86,890	65,167	47,264	11,816	11,816	11,816	11,816
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	310,759	233,069	271,133	67,783	67,783	67,783	67,783

Output: 13 82 02LG Procurement Management Services

Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:

bid documents	<i>id documents</i>	<i>contracts</i>	contracts	contracts	contracts	contracts
prepared reports	<i>prepared reports</i>	<i>committee meetings</i>	committee	committee	committee	committee
submitted contracts	<i>submitted contracts</i>	<i>held, Evaluation</i>	meetings held,	meetings held,	meetings held,	meetings held,
committee	<i>committee</i>	<i>committee meetings</i>	Evaluation	Evaluation	Evaluation	Evaluation
meetings held	<i>meetings held</i>	<i>conducted,</i>	committee	committee	committee	committee
projects monitored	<i>projects monitored</i>	<i>contracts awarded</i>	meetings	meetings	meetings	meetings
Adverts placed	<i>Adverts placed id</i>	<i>to the successful</i>	conducted,	conducted,	conducted,	conducted,
holding meetings	<i>documents</i>	<i>bidders, contracts</i>	contracts awarded	contracts awarded	contracts awarded	contracts awarded
purchase of	<i>prepared reports</i>	<i>advertised, reports</i>	to the successful	to the successful	to the successful	to the successful
stationery monitor	<i>submitted contracts</i>	<i>compiled and</i>	bidders, contracts	bidders, contracts	bidders, contracts	bidders, contracts
activities	<i>committee</i>	<i>submitted to the</i>	advertised, reports	advertised, reports	advertised, reports	advertised, reports
	<i>meetings held</i>	<i>PPDInviting for</i>	compiled and	compiled and	compiled and	compiled and
	<i>projects monitored</i>	<i>both contracts and</i>	submitted to the	submitted to the	submitted to the	submitted to the
	<i>Adverts placed</i>	<i>evaluation</i>	PPDA	PPDA	PPDA	PPDA
		<i>committee</i>				
		<i>meetings, taking</i>				
		<i>the minutes,</i>				
		<i>advertising for</i>				
		<i>contracts</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	31,657	23,743	33,877	8,469	8,469	8,469
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	31,657	23,743	33,877	8,469	8,469	8,469

Output: 13 82 03LG Staff Recruitment Services

Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:

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.Recruitmen t 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.

District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant MinistriesInviting members of DSC for meetings, taking minutes of DSC, compiling reports, putting in place adverts

District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministries

District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministries

District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministries

District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministries

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,947	50,961	44,319	11,080	11,080	11,080	11,080
<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	67,947	50,961	44,319	11,080	11,080	11,080	11,080

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

100100 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide

100 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide

100 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide

100 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide

100 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide

Vote:526 Kisoro District

FY 2020/21

No. of Land board meetings			8	Organizing meetings	Organizing meetings	Organizing meetings	Organizing meetings
Non Standard Outputs:	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.</i>	<i>Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken S taking the minutes of the land board, compiling reports for submission to the MOLHUD, inviting members of DLB for meetings</i>	Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken S	Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken S	Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken S	Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken S
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,896	13,422	16,900	4,225	4,225	4,225	4,225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,896	13,422	16,900	4,225	4,225	4,225	4,225

Vote:526 Kisoro District

FY 2020/21

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

88 Audit reports reviewed, 4 PAC meetings held conducted

No. of LG PAC reports discussed by Council

44 trips made to Kampla to submit minutes and reports

Non Standard Outputs:

4PAC Meetings conductedPAC meetings, consultations, procurement of stationery, fuel, books, periodicals and newspapers, submission of reports, payment of allowances, procurement of meals and drinks.

NilNil

PAC meetings conducted, Reports reviewed and submitted to relevant Ministriesinviting members of PAC for PAC meetings, taking the minutes for PAC, compiling and submitting the reports to the relevant ministries

PAC meetings conducted, Reports reviewed and submitted to relevant Ministries

PAC meetings conducted, Reports reviewed and submitted to relevant Ministries

PAC meetings conducted, Reports reviewed and submitted to relevant Ministries

PAC meetings conducted, Reports reviewed and submitted to relevant Ministries

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 17,336

13,002

15,900

3,975

3,975

3,975

3,975

Domestic Dev't: 0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 17,336

13,002

15,900

3,975

3,975

3,975

3,975

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action

Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action

Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action

Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action

Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action

Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:	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</i>	<i>reports made, Councilors allowances paidrequesting for the allowances for both District and S/C councilors</i>	reports made, Councilors allowances paid	reports made, Councilors allowances paid	reports made, Councilors allowances paid	reports made, Councilors allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	217,000	162,750	218,004	54,501	54,501	54,501	54,501
<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	217,000	162,750	218,004	54,501	54,501	54,501	54,501

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	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 councilors for the meetings.	<i>1 council meeting held sector committee meetings held business committee meetings held1 council meeting held sector committee meetings held business committee meetings held</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	89,298	66,974	89,000	22,250	22,250	22,250	22,250

Vote:526 Kisoro District

FY 2020/21

<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	89,298	66,974	89,000	22,250	22,250	22,250	22,250
<i>Wage Rec't:</i>	223,869	167,902	223,869	55,967	55,967	55,967	55,967
<i>Non Wage Rec't:</i>	528,024	396,018	465,264	116,316	116,316	116,316	116,316
<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	751,893	563,920	689,133	172,283	172,283	172,283	172,283

Vote:526 Kisoro District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:

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.	<i>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.</i>	<i>Agric. extension services offered. Staff salaries paid, farmers trained and sensitised, data collected, farmers registered, law enforced.</i>	Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics, Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.	Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics, Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.	Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics, Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.	Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics, Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.
Wage Rec't:	773,084	579,813	629,084	157,271	157,271	157,271
Non Wage Rec't:	199,683	149,762	184,233	46,058	46,058	46,058

Vote:526 Kisoro District

FY 2020/21

<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	972,767	729,575	813,317	203,329	203,329	203,329	203,329

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

Non Standard Outputs:	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended. Procurement 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.</i>	<i>Production services coordinatedPayment of staff salaries, laws enforcement, planning, reporting and budgeting, LLG staffs supervision, monitoring and technical backstopping, making consultative visits, organizing staff meetings, Monitoring by district leaders, connecting farmers to innovative areas, FID, attending national level meetings.</i>	Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.	Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.	Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.	Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.
<i>Wage Rec't:</i>	0	0	144,000	36,000	36,000	36,000	36,000
<i>Non Wage Rec't:</i>	85,578	64,184	78,957	19,739	19,739	19,739	19,739
<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	85,578	64,184	222,957	55,739	55,739	55,739	55,739

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2020/21

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	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.Fisherie s data collected, laws enforced, farmers and fieshers trained, monitored and registered.	Fisheries activities regulatedLaw enforcement, planning budgeting and reporting, supervision and technical backstopping, data collection, consultation, monitoring.	Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.	Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.	Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.	Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,409	1,807	2,409	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	2,409	1,807	2,409	602	602	602	602

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Crop diseases controlled, crop marketing done.Disease surveillance, law enforcement, reporting, data collection.	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.Plannin g, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.	Crop diseases controlledDisease surveillance, law enforcement, reporting, data collection.	Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.	Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.	Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.	Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,409	1,807	2,409	602	602	602	602
Domestic Dev't:	0	0	0	0	0	0	0

Vote:526 Kisoro District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,409	1,807	2,409	602	602	602	602

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock health and marketing ensured.Field visits for livestock market inspection, law enforcement, extension worker training, supervision and technical backstopping, disease surveillance, and sensitization talks; consultation visits to MAAIF and KAZARDI, training extension workers, data summary and analysis, reporting and budgeting, holding meetings at national level.	<i>Livestock health and marketing ensured.Livestock market visits, law enforcement, disease surveillance, supervision and technical backstopping of the AVOs, planning, budgeting and reporting.</i>	Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.	Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.	Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.	Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.	
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	16,809	12,607	18,548	4,637	4,637	4,637
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	16,809	12,607	18,548	4,637	4,637	4,637

Output: 01 82 12District Production Management Services

Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:	District production services managed.Supervision, monitoring, consultation, planning, budgeting, meetings, facilitation of staff, vehicle maintenance and repair.	<i>District production services managed.District production services managed.</i>	<i>District production management services offered.Consultation, paying support staff transport allowances, LLG PMG money payment, vehicle maintenance and repair.</i>	District production management services offered.	District production management services offered.	District production management services offered.	District production management services offered.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,283	13,712	16,283	4,071	4,071	4,071	4,071
<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	18,283	13,712	16,283	4,071	4,071	4,071	4,071

Vote:526 Kisoro District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated. Construct ion of a farm house, animal house, crush, and Musezero value addition centre and procurement of an outboard boat engine.	<i>Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated. Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.</i>	<i>Modern animal production technologies promoted, Disease surveillance done. Constructing an animal house, procuring a motorcycle, laptops, initial demo farm start-up inputs, vet lab reagents, establishing tanks, ponds and irrigation at 4 acre model farms at Parish level, establishment of a mushroom seed centre at the district.</i>	Modern animal production technologies promoted, Disease surveillance done, Food security promoted.	Modern animal production technologies promoted, Disease surveillance done, Food security promoted.	Modern animal production technologies promoted, Disease surveillance done, Food security promoted.	Modern animal production technologies promoted, Disease surveillance done, Food security promoted.
<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>	147,136	110,352	146,087	36,522	36,522	36,522	36,522
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	147,136	110,352	146,087	36,522	36,522	36,522	36,522
<i>Wage Rec't:</i>	773,084	579,813	773,084	193,271	193,271	193,271	193,271
<i>Non Wage Rec't:</i>	325,171	243,879	302,839	75,710	75,710	75,710	75,710
<i>Domestic Dev't:</i>	147,136	110,352	146,087	36,522	36,522	36,522	36,522
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,245,391	934,043	1,222,010	305,503	305,503	305,503	305,503

Vote:526 Kisoro District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	440Provide maternity services to mothers, immunisation to newly born babies440 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	110110 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	110110 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	110110 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	110110 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600Immunisation to newly born babies and other immunisable children, provide immunisation outreach services1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	400400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	400400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	400400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	400400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres

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Number of inpatients that visited the NGO Basic health facilities			<i>1260Diagnosis and treatment of patients, Procure and dispense drugs.1260 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III</i>	315315 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	315315 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	315315 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	315315 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III
Number of outpatients that visited the NGO Basic health facilities			<i>14000Diagnosis and treatment of patients, Procure and dispense drugs.14000 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga</i>	35003500 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	35003500 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	35003500 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	35003500 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga
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>	14,094	10,570	24,394	6,098	6,098	6,098	6,098
<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	14,094	10,570	24,394	6,098	6,098	6,098	6,098
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers			<i>60%Filling all the vacant posts within the health units. By advertising interviews and posting the recruited staff.60% of Approved posts filled with qualified health workers</i>	15%15% of Approved posts filled with qualified health workers	15%15% of Approved posts filled with qualified health workers	15%15% of Approved posts filled with qualified health workers	15%15% of Approved posts filled with qualified health workers

Vote:526 Kisoro District

FY 2020/21

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80%Lobbying for funds and training of more VHTs from sub-counties.80% of Villages with functional VHTs

20%20% of Villages with functional VHTs

20%20% of Villages with functional VHTs

20%20% of Villages with functional VHTs

20%20% of Villages with functional VHTs

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

5000Provide maternity services to mothers, Immunisation to newly born babies.

12501250Mothers will be delivered from the following facilities.

12501250Mothers will be delivered from the following facilities.

12501250Mothers will be delivered from the following facilities.

12501250Mothers will be delivered from the following facilities.

Procurement and dispense drugs5000 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,

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,

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,

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,

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

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No of children immunized with Pentavalent vaccine

12800*Carry out both static and outreach immunization services. Ordering vaccines and delivering them to health units.12800 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*

32003200 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

32003200 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

32003200 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

32003200 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.

72*Hold in-service trainings such as mentorships, workshops and coachings72 Trainings to be conducted in terms of workshops, mentorships and support supervisions*

1818 Trainings to be conducted in terms of workshops, mentorships and support supervisions

1818 Trainings to be conducted in terms of workshops, mentorships and support supervisions

1818 Trainings to be conducted in terms of workshops, mentorships and support supervisions

1818 Trainings to be conducted in terms of workshops, mentorships and support supervisions

Vote:526 Kisoro District

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Number of inpatients that visited the Govt. health facilities.

18000*Diagnosis, admission, treatment of patients.*

45004500 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

450018000 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

450018000 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

450018000 Patients will be admitted in the following facilities.
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

Procurement and dispense drugs18000
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,

420000*Diagnosis, treatment of patients.*

105000105000 Patients will be attended too from the following facilities
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

105000105000 Patients will be attended too from the following facilities
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

105000105000 Patients will be attended too from the following facilities
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

105000105000 Patients will be attended too from the following facilities
Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

Procurement and dispense drugs420000
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.

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FY 2020/21

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 2020/21

Number of trained health workers in health centers			540 Have all the Approved posts within 39 health facilities filled540 Health workers to have in-service training from all health facilities	135135 Health workers to have in-service training from all health facilities	135135 Health workers to have in-service training from all health facilities	135135 Health workers to have in-service training from all health facilities	135135 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	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	233,225	174,919	463,486	115,871	115,871	115,871	115,871
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	233,225	174,919	463,486	115,871	115,871	115,871	115,871

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			20% All the approved vacancies at Kisoro Hospital to be Filled.20 percent of approved posts filled with trained health workers	5%5 percent of approved posts filled with trained health workers	5%5 percent of approved posts filled with trained health workers	5%5 percent of approved posts filled with trained health workers	5%5 percent of approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals			3600 Provide Maternity care services to mothers, Imunisation to newly born babies Procure and dispense drugs.3600 Deliveries to be conducted at Kisoro hospital	900900 Deliveries to be conducted at Kisoro hospital	900900 Deliveries to be conducted at Kisoro hospital	900900 Deliveries to be conducted at Kisoro hospital	900900 Deliveries to be conducted at Kisoro hospital

Vote:526 Kisoro District

FY 2020/21

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.				124000 <i>Diagnosis, admission, treatment and care for patients.</i>	31003100 inpatients to attend from Kisoro hospital	31003100 inpatients to attend from Kisoro hospital	31003100 inpatients to attend from Kisoro hospital	31003100 inpatients to attend from Kisoro hospital
				<i>Procure and dispense drugs 12400 inpatients to attend from Kisoro hospital</i>				
Number of total outpatients that visited the District/ General Hospital(s).				62000 <i>Diagnosis, admission, treatment and care for patients.</i>	1550015500 Patients will be attended to at Kisoro Hospital	1550015500 Patients will be attended to at Kisoro Hospital	1550015500 Patients will be attended to at Kisoro Hospital	1550015500 Patients will be attended to at Kisoro Hospital
				<i>Procure and dispense drugs62000 Patients will be attended to at Kisoro Hospital</i>				
Non Standard Outputs:	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	0
<i>Non Wage Rec't:</i>	221,651	166,238	315,195	315,195	78,799	78,799	78,799	78,799
<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	221,651	166,238	315,195	315,195	78,799	78,799	78,799	78,799

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

No. and proportion of deliveries conducted in NGO hospitals facilities.				2580 <i>Provide maternity services to mothers, immunisation to newly born babies2580 Mothers to have their deliveries in Mutolere hospital</i>	645645 Mothers to have their deliveries in Mutolere hospital	645645 Mothers to have their deliveries in Mutolere hospital	645645 Mothers to have their deliveries in Mutolere hospital	645645 Mothers to have their deliveries in Mutolere hospital
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Vote:526 Kisoro District

FY 2020/21

Number of inpatients that visited the NGO hospital facility				12400 <i>Patient care and treatment, procurement of medicines and health supplies, Immunisation and reproductive health service provision.12400 patients will be admitted in Mutolere Hospital</i>	31003100 patients will be admitted in Mutolere Hospital	31003100 patients will be admitted in Mutolere Hospital	31003100 patients will be admitted in Mutolere Hospital	31003100 patients will be admitted in Mutolere Hospital
Number of outpatients that visited the NGO hospital facility				25600 <i>Diagnosis and treatment of diseases25,600 Patients will be attended to from Mutolere Hospital OPD</i>	64006400 Patients will be attended to from Mutolere Hospital OPD	64006400 Patients will be attended to from Mutolere Hospital OPD	64006400 Patients will be attended to from Mutolere Hospital OPD	64006400 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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,505	94,879	157,598	157,598	39,399	39,399	39,399	39,399
<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	126,505	94,879	157,598	157,598	39,399	39,399	39,399	39,399

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Onchocerciasis control Preventive services Attending meetings and workshops, support supervision to HSDs and LLUs.Weekly and monthly reports collection, compilation, and interpretation. Community directed treatment of ONCHO,carry out Immunization and implement child days.	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Onchocerciasis control Preventive services Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Onchocerciasis control Preventive services	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Preventive services Pay Staff Salaries Pay Hard to Reach AllowancesAttending meetings and workshops, support supervision to HSDs and LLUs.Weekly and monthly reports collection, compilation, and interpretation. ,carry out Immunization and implement child days.	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Preventive services Pay Staff Salaries Pay Hard to Reach Allowances	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Preventive services Pay Staff Salaries Pay Hard to Reach Allowances	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Preventive services Pay Staff Salaries Pay Hard to Reach Allowances	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Preventive services Pay Staff Salaries Pay Hard to Reach Allowances
Wage Rec't:	7,139,646	5,354,734	7,411,101	1,852,775	1,852,775	1,852,775	1,852,775
Non Wage Rec't:	173,982	130,487	104,290	26,073	26,073	26,073	26,073
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,313,628	5,485,221	7,515,391	1,878,848	1,878,848	1,878,848	1,878,848

Output: 08 83 03Sector Capacity Development

Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:

onsultations with other stakeholders, support supervision, mentorship and follow ups. Trainings, Mentorships, Workshops Integrated disease surveillance. Onchocerciasis control Preventive servicesConsultations done,Support supervision done, Mentorship done	<i>Consultations with other stakeholders, support supervision, mentorship and follow ups. Trainings, Mentorships, Workshops Integrated disease surveillance. Onchocerciasis control Preventive servicesConsultations with other stakeholders, support supervision, mentorship and follow ups. Trainings, Mentorships, Workshops Integrated disease surveillance. Onchocerciasis control Preventive services</i>	<i>Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH Preventive services live WASH programs Meeatings with other stakeholders, conduct support supervision, mentorship and follow ups. Conduct trainings on Integrated disease surveillance, HIV/AIDS, TB, MNCH monitoring and inspection of WASH programs</i>	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH Preventive services live WASH programs	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH Preventive services live WASH programs	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH Preventive services live WASH programs	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH Preventive services live WASH programs
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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>	0	0	0	0	0	0	0
<i>External Financing:</i>	748,749	561,562	1,041,849	260,462	260,462	260,462	260,462
Total For KeyOutput	748,749	561,562	1,041,849	260,462	260,462	260,462	260,462

Vote:526 Kisoro District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	N/AN/A	<i>Monitoring of Capital projects Monitoring of Capital projects</i>	<i>Capital projects monitored and supervised Contractors paid Completion certificates awardedConduct support supervision and monitoring of capital projects Payment of contractors Prepare and give completion certificates to contractors</i>	Capital projects monitored and supervised Contractors paid Completion certificates awarded	Capital projects monitored and supervised Contractors paid Completion certificates awarded	Capital projects monitored and supervised Contractors paid Completion certificates awarded	Capital projects monitored and supervised Contractors paid Completion certificates awarded
<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>	44,544	33,408	170,765	42,691	42,691	42,691	42,691
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,544	33,408	170,765	42,691	42,691	42,691	42,691
<i>Wage Rec't:</i>	7,139,646	5,354,734	7,411,101	1,852,775	1,852,775	1,852,775	1,852,775
<i>Non Wage Rec't:</i>	769,457	577,093	1,064,962	266,241	266,241	266,241	266,241
<i>Domestic Dev't:</i>	44,544	33,408	170,765	42,691	42,691	42,691	42,691
<i>External Financing:</i>	748,749	561,562	1,041,849	260,462	260,462	260,462	260,462
Total For WorkPlan	8,702,396	6,526,797	9,688,677	2,422,169	2,422,169	2,422,169	2,422,169

Vote:526 Kisoro District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:	Monthly Salaries Paid for teachersPaying Monthly Salaries for Teachers	Monthly Salaries paid to teachersMonthly Salaries paid to teachers	Staff Salaries Paid to all TeachersStaff Salaries Paid to all Teachers	Staff Salaries Paid to all Teachers	Staff Salaries Paid to all Teachers	Staff Salaries Paid to all Teachers	Staff Salaries Paid to all Teachers
<i>Wage Rec't:</i>	11,148,982	8,361,737	<i>12,165,399</i>	3,041,350	3,041,350	3,041,350	3,041,350
<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	12,165,399	3,041,350	3,041,350	3,041,350	3,041,350

Class Of OutPut: Lower Local Services

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

Vote:526 Kisoro District

FY 2020/21

No. of Students passing in grade one

50059 Muramba	59 Muramba	59 Muramba	59 Muramba	59 Muramba
72 Nyakabande	72 Nyakabande	72 Nyakabande	72 Nyakabande	72 Nyakabande
57 Nyarusiza	57 Nyarusiza	57 Nyarusiza	57 Nyarusiza	57 Nyarusiza
47 Nyarubuye	47 Nyarubuye	47 Nyarubuye	47 Nyarubuye	47 Nyarubuye
50 Murora	50 Murora	50 Murora	50 Murora	50 Murora
48 Nyakinama	48 Nyakinama	48 Nyakinama	48 Nyakinama	48 Nyakinama
70 Busanza	70 Busanza	70 Busanza	70 Busanza	70 Busanza
70 Kilundo	70 Kilundo	70 Kilundo	70 Kilundo	70 Kilundo
55 Kanaba	55 Kanaba	55 Kanaba	55 Kanaba	55 Kanaba
55 Nyabwishenya	55 Nyabwishenya	55 Nyabwishenya	55 Nyabwishenya	55 Nyabwishenya
60 Bukimbiri	60 Bukimbiri	60 Bukimbiri	60 Bukimbiri	60 Bukimbiri
80 Chahi	80 Chahi	80 Chahi	80 Chahi	80 Chahi
51Nyundo	51Nyundo	51Nyundo	51Nyundo	51Nyundo
59 Muramba	59 Muramba	59 Muramba	59 Muramba	59 Muramba
72 Nyakabande	72 Nyakabande	72 Nyakabande	72 Nyakabande	72 Nyakabande
57 Nyarusiza	57 Nyarusiza	57 Nyarusiza	57 Nyarusiza	57 Nyarusiza
47 Nyarubuye	47 Nyarubuye	47 Nyarubuye	47 Nyarubuye	47 Nyarubuye
50 Murora	50 Murora	50 Murora	50 Murora	50 Murora
48 Nyakinama	48 Nyakinama	48 Nyakinama	48 Nyakinama	48 Nyakinama
70 Busanza	70 Busanza	70 Busanza	70 Busanza	70 Busanza
70 Kilundo	70 Kilundo	70 Kilundo	70 Kilundo	70 Kilundo
55 Kanaba	55 Kanaba	55 Kanaba	55 Kanaba	55 Kanaba
55 Nyabwishenya	55 Nyabwishenya	55 Nyabwishenya	55 Nyabwishenya	55 Nyabwishenya
60 Bukimbiri	60 Bukimbiri	60 Bukimbiri	60 Bukimbiri	60 Bukimbiri
80 Chahi	80 Chahi	80 Chahi	80 Chahi	80 Chahi
51Nyundo	51Nyundo	51Nyundo	51Nyundo	51Nyundo

Vote:526 Kisoro District

FY 2020/21

No. of pupils enrolled in UPE	<div> 29309221 Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi9221 Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi </div>					
No. of pupils sitting PLE	<div> 6000Enhancement of teaching and learning.Enhance ment of teaching and learning. </div>	6000Enhancement of teaching and learning.	6000Enhancement of teaching and learning.	6000Enhancement of teaching and learning.	6000Enhancement of teaching and learning.	6000Enhancement of teaching and learning.

Vote:526 Kisoro District

FY 2020/21

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

No. of student drop-outs

1108Mobilisation
of pupils and
sensitisation of
stake holders in
education support
and attendance of
pupils.952Chahi
228Kisoro Town
Council

Vote:526 Kisoro District

FY 2020/21

No. of teachers paid salaries			1620950 Muramba	1620950 Muramba	1620950 Muramba	1620950 Muramba	1620950 Muramba
			<i>sub couty</i>	sub couty	sub couty	sub couty	sub couty
			653 Nyakabande	653 Nyakabande	653 Nyakabande	653 Nyakabande	653 Nyakabande
			725 Nyarusiza	725 Nyarusiza	725 Nyarusiza	725 Nyarusiza	725 Nyarusiza
			493 Nyarubuye	493 Nyarubuye	493 Nyarubuye	493 Nyarubuye	493 Nyarubuye
			565 Murora	565 Murora	565 Murora	565 Murora	565 Murora
			538 Nyakinama	538 Nyakinama	538 Nyakinama	538 Nyakinama	538 Nyakinama
			570 Busanza	570 Busanza	570 Busanza	570 Busanza	570 Busanza
			645 Kirundo	645 Kirundo	645 Kirundo	645 Kirundo	645 Kirundo
			395 Nyundo	395 Nyundo	395 Nyundo	395 Nyundo	395 Nyundo
			315 Kanaba	315 Kanaba	315 Kanaba	315 Kanaba	315 Kanaba
			425 Nyabwishenya	425 Nyabwishenya	425 Nyabwishenya	425 Nyabwishenya	425 Nyabwishenya
			435 Bukimbiri	435 Bukimbiri	435 Bukimbiri	435 Bukimbiri	435 Bukimbiri
			530 Chahi	530 Chahi	530 Chahi	530 Chahi	530 Chahi
			Muramba sub				
			couty				
			653 Nyakabande				
			725 Nyarusiza				
			493 Nyarubuye				
			565 Murora				
			538 Nyakinama				
			570 Busanza				
			645 Kirundo				
			395 Nyundo				
			315 Kanaba				
			425 Nyabwishenya				
			435 Bukimbiri				
			530 Chahi				
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,069,440	802,080	1,430,125	357,531	357,531	357,531	357,531
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,069,440	802,080	1,430,125	357,531	357,531	357,531	357,531

Vote:526 Kisoro District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			0N/AN/A	0N/A	0N/A	0N/A	0N/A	
No. of classrooms rehabilitated in UPE			3Completion of:- - 3 classrooms at Gisozi SDA PS in Muramba Subcounty.Completion of:- - 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	3Completion of:- - 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	3Completion of:- - 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	3Completion of:- - 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	3 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	
Non Standard Outputs:	N/AN/A	NILNIL	N/aN/A	N/A	N/A	N/A	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:	21,293	15,970	87,495	21,874	21,874	21,874	21,874	21,874
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,293	15,970	87,495	21,874	21,874	21,874	21,874	21,874

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			16constructing 19 latrines16 latrines constructed.	44 latrines constructed.	44 latrines constructed.	44 latrines constructed.	44 latrines constructed.	
No. of latrine stances rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A	
Non Standard Outputs:	N/AN/A	NILNIL	N/AN/A	N/A	N/A	N/A	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:	324,499	243,375	404,600	101,150	101,150	101,150	101,150	101,150
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	324,499	243,375	404,600	101,150	101,150	101,150	101,150	101,150

Programme: 07 82 Secondary Education

Vote:526 Kisoro District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Monthly Salaries for Teachers paidpaying Monthly Salaries for Teachers	<i>Salaries paid to teachers in the Months of july,August,and September.Salaries paid to teachers in the Months of October November and December</i>	<i>Annual Staff Salaries PaidAnnual Staff Salaries Paid</i>	Monthly Staff Salaries Paid	Monthly Staff Salaries Paid	Monthly Staff Salaries Paid	Monthly Staff Salaries Paid
<i>Wage Rec't:</i>	3,168,849	2,376,637	3,369,082	842,271	842,271	842,271	842,271
<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	3,168,849	2,376,637	3,369,082	842,271	842,271	842,271	842,271

Class Of OutPut: Lower Local Services

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

Vote:526 Kisoro District

FY 2020/21

No. of students enrolled in USE

6000	Kanaba SS	4536	BUSANZA	4536	BUSANZA	4536	BUSANZA	4536	BUSANZA
180		SSS	290	SSS	290	SSS	290	SSS	290
-St Joseph		CHAH	SEED SSS	CHAH	SEED	CHAH	SEED SSS	CHAH	SEED SSS
Rubuguri	260	618		SSS	618	618		618	
-Iryaruvumba SS		IRYAR	UVUMBA	IRYAR	UVUMBA	IRYAR	UVUMBA	IRYAR	UVUMBA
250		H.S	253	H.S	253	H.S	253	H.S	253
-Muramba Seed SS		KABAM	SSS	KABAM	SSS	KABAM	SSS	KABAM	SSS
180		453		453		453		453	
-Kabami SS	212	KABIN	DI SS 757	KABIN	DI SS 757	KABIN	DI SS 757	KABIN	DI SS 757
-Nteko Community		KANAB	SS 171	KANAB	SS 171	KANAB	SS 171	KANAB	SS 171
200		MUHANG	SS	MUHANG	SS	MUHANG	SS	MUHANG	SS
-Mwumba SS	164	418		418		418		418	
-Rwaramba		MURAMB		MURAMB		MURAMB		MURAMB	
Community	200	SEED SSS	379	SEED SSS	379	SEED SSS	379	SEED SSS	379
-St.Peter's Rwanzu		MWUMB		MWUMB		MWUMB		MWUMB	
200		PROGRESSIVE		PROGRESSIVE		PROGRESSIVE		PROGRESSIVE	
-Kabindi SS	500	SSS	270	SSS	270	SSS	270	SSS	270
-Muhanga SS	180	NYAMIREMBE		NYAMIREMBE		NYAMIREMBE		NYAMIREMBE	
-Nyamirembe SS		SSS	180	SSS	180	SSS	180	SSS	180
170		ST PETERS		ST PETERS		ST PETERS		ST PETERS	
-NyKanaba SS	180	RWANZU SS	347	RWANZU SS		RWANZU SS	347	RWANZU SS	347
-St Joseph		ST. PAULS		347		ST. PAULS		ST. PAULS	
Rubuguri	260	MUTOLERE SS		ST. PAULS		MUTOLERE SS		MUTOLERE SS	
-Iryaruvumba SS		394		MUTOLERE SS		394		394	
250				394					
-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									
-Ny									

Vote:526 Kisoro District

FY 2020/21

No. of students passing O level

300-Kanaba SS	627BUSANZA	627BUSANZA	627BUSANZA	627BUSANZA
180	SSS 50	SSS 50	SSS 50	SSS 50
-St Joseph	CHAH SEED SSS	CHAH SEED	CHAH SEED SSS	CHAH SEED SSS
Rubuguri 260	78	SSS 78	78	78
-Iryaruvumba SS	IRYARUVUMBA	IRYARUVUMBA	IRYARUVUMBA	IRYARUVUMBA
250	H.S 49	H.S 49	H.S 49	H.S 49
-Muramba Seed SS	KABAMI SSS 38	KABAMI SSS 38	KABAMI SSS 38	KABAMI SSS 38
180	KABINDI SS 78	KABINDI SS 78	KABINDI SS 78	KABINDI SS 78
-Kabami SS 212	KANABA SS 30	KANABA SS 30	KANABA SS 30	KANABA SS 30
-Nteko Community	MUHANGA SS	MUHANGA SS	MUHANGA SS	MUHANGA SS
200	41	41	41	41
-Mwumba SS 164	MURAMBA	MURAMBA	MURAMBA	MURAMBA
Rwaramba	SEED SSS 25	SEED SSS 25	SEED SSS 25	SEED SSS 25
Community 200	MWUMBA	MWUMBA	MWUMBA	MWUMBA
-St.Peter's Rwanzu	PROGRESSIVE	PROGRESSIVE	PROGRESSIVE	PROGRESSIVE
200	SSS 45	SSS 45	SSS 45	SSS 45
-Kabindi SS 500	NYAMIREMBE	NYAMIREMBE	NYAMIREMBE	NYAMIREMBE
-Muhanga SS 180	SSS 22	SSS 22	SSS 22	SSS 22
-Nyamirembe SS	ST PETERS	ST PETERS	ST PETERS	ST PETERS
170	RWANZU SS 46	RWANZU SS 46	RWANZU SS 46	RWANZU SS 46
-Nyanamo-Kanaba	ST. PAULS	ST. PAULS	ST. PAULS	ST. PAULS
SS 180	MUTOLERE SS	MUTOLERE SS	MUTOLERE SS	MUTOLERE SS
-St Joseph	58	58	58	58
Rubuguri 260	ST.GERTRUDES'	ST.GERTRUDES'	ST.GERTRUDES'	ST.GERTRUDES'
-Iryaruvumba SS	67	67	67	67
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 2020/21

No. of students sitting O level

3000	Kanaba SS	698	BUSANZA SSS	698	BUSANZA SSS	698	BUSANZA SSS	698	BUSANZA SSS
180	-St Joseph	54	CHAHI SEED SSS	54	CHAHI SEED	54	CHAHI SEED SSS	54	CHAHI SEED SSS
260	-Iryaruvumba SS	87	IRYARUVUMBA	87	IRYARUVUMBA	87	IRYARUVUMBA	87	IRYARUVUMBA
250	-Muramba Seed SS	H.S 56	KABAMI SSS 44	H.S 56	KABAMI SSS 44	H.S 56	KABAMI SSS 44	H.S 56	KABAMI SSS 44
180	-Kabami SS 212	KABINDI SS 90	KANABA SS 35	KABINDI SS 90	KANABA SS 35	KABINDI SS 90	KANABA SS 35	KABINDI SS 90	KANABA SS 35
200	-Nteko Community	MUHANGA SS	MUHANGA SS	MUHANGA SS	MUHANGA SS	MUHANGA SS	MUHANGA SS	MUHANGA SS	MUHANGA SS
164	-Mwumba SS 164	45	MURAMBA	45	MURAMBA	45	MURAMBA	45	MURAMBA
200	-Rwaramba	SEED SSS 28	MWUMBA	SEED SSS 28	MWUMBA	SEED SSS 28	MWUMBA	SEED SSS 28	MWUMBA
200	-St.Peter's Rwanzu	PROGRESSIVE	PROGRESSIVE	PROGRESSIVE	PROGRESSIVE	PROGRESSIVE	PROGRESSIVE	PROGRESSIVE	PROGRESSIVE
500	-Kabindi SS 500	SSS 51	NYAMIREMBE	SSS 51	NYAMIREMBE	SSS 51	NYAMIREMBE	SSS 51	NYAMIREMBE
180	-Muhanga SS 180	SSS 24	ST PETERS	SSS 24	ST PETERS	SSS 24	ST PETERS	SSS 24	ST PETERS
170	-Nyanamo Kanaba	RWANZU SS 53	ST. PAULS	RWANZU SS 53	ST. PAULS	RWANZU SS 53	ST. PAULS	RWANZU SS 53	ST. PAULS
180	-St Joseph	MUTOLERE SS	MUTOLERE SS	MUTOLERE SS	MUTOLERE SS	MUTOLERE SS	MUTOLERE SS	MUTOLERE SS	MUTOLERE SS
260	-Rubuguri	61	ST.GERTRUDES'	61	ST.GERTRUDES'	61	ST.GERTRUDES'	61	ST.GERTRUDES'
250	-Iryaruvumba SS	70		70		70		70	
180	-Muramba Seed SS								
212	-Kabami SS 212								
200	-Nteko Community								
164	-Mwumba SS 164								
200	-Rwaramba								
200	-St.Peter's Rwanzu								
500	-Kabindi SS 500								
180	-Muhanga SS 180								
170	-Nyamirembe SS								
	-Nyanamo								

Vote:526 Kisoro District

FY 2020/21

No. of teaching and non teaching staff paid		300	Kanaba SS 8	300	BUSANZA	300	BUSANZA	300	BUSANZA	300	BUSANZA
		15	-Iryaruvumba SS	15	SSS 14	15	SSS 14	15	SSS 14	15	SSS 14
		8	-Muramba Seed SS	8	CHAHI SEED SSS	8	CHAHI SEED	8	CHAHI SEED SSS	8	CHAHI SEED SSS
		10	-Kabami SS	10	31	31	SSS 31	31	31	31	SSS 31
		18	-St.Peter's Rwanzu	18	IRYARUVUMBA	18	IRYARUVUMBA	18	IRYARUVUMBA	18	IRYARUVUMBA
		20	-Kabindi SS	20	H.S 15	20	H.S 15	20	H.S 15	20	H.S 15
		8	-Muhanga SS	8	KABAMI SSS	8	KABAMI SSS	8	KABAMI SSS	8	KABAMI SSS
		23	-Nyamirembe SS	23	KABINDI SS	23	KABINDI SS	23	KABINDI SS	23	KABINDI SS
		8	-Busanza SS	8	KANABA SS	8	KANABA SS	8	KANABA SS	8	KANABA SS
		22	-Chahi Seed SS	22	MUHANGA SS	22	MUHANGA SS	22	MUHANGA SS	22	MUHANGA SS
		15	-Iryaruvumba SS	15	14	14	14	14	14	14	14
		8	-Muramba Seed SS	8	MURAMBA	8	MURAMBA	8	MURAMBA	8	MURAMBA
		10	-Kabami SS	10	SEED SSS	10	SEED SSS	10	SEED SSS	10	SEED SSS
		18	-St.Peter's Rwanzu	18	MWUMBA	18	MWUMBA	18	MWUMBA	18	MWUMBA
		20	-Kabindi SS	20	PROGRESSIVE	20	PROGRESSIVE	20	PROGRESSIVE	20	PROGRESSIVE
		8	-Muhanga SS	8	SSS 23	8	SSS 23	8	SSS 23	8	SSS 23
		23	-Nyamirembe SS	23	NYAMIREMBE	23	NYAMIREMBE	23	NYAMIREMBE	23	NYAMIREMBE
		22	-Busanza SS	22	SSS 14	22	SSS 14	22	SSS 14	22	SSS 14
		22	-Chahi Seed SS	22	ST PETERS	22	ST PETERS	22	ST PETERS	22	ST PETERS
					RWANZU SS		RWANZU SS		RWANZU SS		RWANZU SS
					ST. PAULS		ST. PAULS		ST. PAULS		ST. PAULS
					MUTOLERE SS		MUTOLERE SS		MUTOLERE SS		MUTOLERE SS
					30		30		30		30
					GERTRUDES' 18		GERTRUDES' 18		GERTRUDES' 18		GERTRUDES' 18
Non Standard Outputs:		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:		840,318	630,239	823,209	205,802	205,802	205,802	205,802	205,802	205,802	205,802
Domestic Dev't:		0	0	0	0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0	0	0	0
Total For KeyOutput		840,318	630,239	823,209	205,802	205,802	205,802	205,802	205,802	205,802	205,802

Vote:526 Kisoro District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>science laboratory Equiped with science materials Equipping science laboratory with science materials</i>	science laboratory Equiped with science materials	science laboratory Equiped with science materials	science laboratory Equiped with science materials	science laboratory Equiped with science materials
<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	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Seed Secondary School BuiltBuilding Seed Secondary School in Nyakinama S/county		<i>Construction of Seed School and equiped with Science MaterialsSeed School constructed and equiped with Science Materials</i>	Construction of Seed School equipped with Science Materials	Construction of Seed School equipped with Science Material	Construction of Seed School equipped with Science Material	Construction of Seed School equipped with Science Material
<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>	827,723	620,792	1,186,427	296,607	296,607	296,607	296,607
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	827,723	620,792	1,186,427	296,607	296,607	296,607	296,607

Programme: 07 83 Skills Development

Vote:526 Kisoro District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			200equipping students with skillsstudents equipped with skills	200students equipped with skills	200students equipped with skills	200students equipped with skills	200students equipped with skills
No. Of tertiary education Instructors paid salaries			25Paying Salaries InstructorsInstructors Paid Salaries	25Instructors Paid Salaries	25Instructors Paid Salaries	25Instructors Paid Salaries	25Instructors Paid Salaries
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Saralies paid to instructors in the quarterSaralies paid to instructors in the quarter					
Wage Rec't:	339,833	254,875	339,833	84,958	84,958	84,958	84,958
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	339,833	254,875	339,833	84,958	84,958	84,958	84,958

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	technical skills providedproviding technical skills		technical skills Provided.providing technical skills	technical skills Provided.	technical skills Provided.	technical skills Provided.	technical skills Provided.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,238	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	156,317	117,238	156,317	39,079	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2020/21

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

Non Standard Outputs:	Staff Salaralies paid , Monitoring and Supervision of Schools donePaying Stsff Salaries, Monitoring and Supersion of Schools	<i>staff salaries paid in quater one Monitoring and Supervision of Schools donestaff salaries paid in quater two. Monitoring and Supervision of Schools done.</i>	<i>Staff paid Salaries and Schools monitored paying Staff Salaries and monitoring Schools</i>	Staff paid Salaries and Schools monitored	Staff paid Salaries and Schools monitored	Staff paid Salaries and Schools monitored	Staff paid Salaries and Schools monitored
Wage Rec't:	91,326	68,495	91,326	22,832	22,832	22,832	22,832
Non Wage Rec't:	71,392	53,544	57,287	14,322	14,322	14,322	14,322
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	162,718	122,038	198,613	49,653	49,653	49,653	49,653

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	School Inspection Carried out, PLE doneCarrying out School Inspection,Sitting for PLE	<i>School Inspection Carried out. School Inspection Carried out, PLE done</i>	<i>School Inspection carried outInspecting Schools</i>	School Inspection carried out	School Inspection carried out	School Inspection carried out	School Inspection carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	103,944	77,958	76,741	19,185	19,185	19,185	19,185
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	103,944	77,958	76,741	19,185	19,185	19,185	19,185

Output: 07 84 03Sports Development services

Non Standard Outputs:	co-curricular activities perfomed/doneCarr-ying out co-curricular activities in the District and at National level	<i>co-curricular activities performed/doneco-curricular activities performed/done</i>	<i>co-curricular activities carried outcarrying out co-curricular activities</i>	co-curricular activities carried out	co-curricular activities carried out	co-curricular activities carried out	co-curricular activities carried out
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Vote:526 Kisoro District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,499	75,374	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,499	75,374	30,000	7,500	7,500	7,500	7,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	2 Secondary Schools rehabilitatedRehabilitating 2 Secondary Schools	<i>NIL. Secondary Schools rehabilitated</i>	<i>latrines constructed. classrooms rehabilitatedconstruction of latrines. rehabilitation of classrooms</i>	latrines constructed. classrooms rehabilitated	latrines constructed. classrooms rehabilitated	latrines constructed. classrooms rehabilitated	latrines constructed. classrooms rehabilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	174,142	130,607	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	174,142	130,607	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Monitoring and appraisal carried outcarrying out Monitoring and appraisal	<i>Monitoring and appraisal carried outMonitoring and appraisal carried out</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	0	0	0	0	0
<i>External Financing:</i>	88,100	66,075	0	0	0	0	0
Total For KeyOutput	88,100	66,075	0	0	0	0	0

Vote:526 Kisoro District

FY 2020/21

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			75					
No. of SNE facilities operational			75-Provision of SNE facilities in 3 SNE schools/units in the -Provision of SNE facilities in 3 SNE schools/units in the	75Provision of SNE facilities in 3 SNE	75Provision of SNE facilities in 3 SNE	75Provision of SNE facilities in 3 SNE	75Provision of SNE facilities in 3 SNE	
Non Standard Outputs:	N/AN/A	NILNIL	N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,000	500	500	500	500	500
<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	5,000	3,750	2,000	500	500	500	500	500
<i>Wage Rec't:</i>	14,748,990	11,061,743	15,965,640	3,991,410	3,991,410	3,991,410	3,991,410	3,991,410
<i>Non Wage Rec't:</i>	2,521,052	1,890,789	2,585,679	646,420	646,420	646,420	646,420	646,420
<i>Domestic Dev't:</i>	1,173,515	880,136	1,889,045	472,261	472,261	472,261	472,261	472,261
<i>External Financing:</i>	88,100	66,075	50,000	12,500	12,500	12,500	12,500	12,500
Total For WorkPlan	18,531,657	13,898,743	20,490,364	5,122,591	5,122,591	5,122,591	5,122,591	5,122,591

Vote:526 Kisoro District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:			<i>To have district road equipment and works vehicles repairedservicing and repair of road equipment and vehicles</i>	district equipment and works vehicles repaired	district equipment and works vehicles repaired	district equipment and works vehicles repaired	district equipment and works vehicles repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	69,120	17,280	17,280	17,280	17,280
<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	69,120	17,280	17,280	17,280	17,280

Vote:526 Kisoro District

FY 2020/21

Output: 04 81 06 Urban Roads Maintenance

Non Standard Outputs:	24.5 km of urban roads maintained grubbing 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	To have rubuguri urban roads maintained. side drain cleaning, opening of offshoots, pothole filling, opening of culverts, re-grading and compaction.	6.125 Km of urban roads maintained	6.125 Km of urban roads maintained	6.125 Km of urban roads maintained	6.125 Km of urban roads maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	45,000	11,250	11,250	11,250	11,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	45,000	11,250	11,250	11,250	11,250

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Salaries to works staff paid and reports submitted to relevant ministries and agencies payment 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	To have staff salaries, allowances and other operational expenses paid Payment of staff salaries, allowances and other operational expenses.	Quarterly salaries and other operational expenses paid	Quarterly salaries and other operational expenses paid	Quarterly salaries and other operational expenses paid	Quarterly salaries and other operational expenses paid
Wage Rec't:	138,758	104,069	138,758	34,690	34,690	34,690	34,690
Non Wage Rec't:	42,437	31,828	39,036	9,759	9,759	9,759	9,759
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	181,195	135,896	177,794	44,448	44,448	44,448	44,448

Vote:526 Kisoro District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of bottlenecks cleared on community Access Roads			<i>Installation of Culverts, Repair of bridges, removal of landslides and grading of bad road sections.Culverts Installed, Bridges repaired, roads graded and removal of landslides</i>					
Non Standard Outputs:	Removal of road bottlenecks in thirteen community roads.	Road bottle necks removed from three sub-countiesRoad bottle necks removed from three sub- counties	<i>N/AN/A</i>	three bottlenecks removed from Community Access Roads	three bottlenecks removed from Community Access Roads	three bottlenecks removed from Community Access Roads	four bottlenecks removed from Community Access Roads	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	107,930	80,948	117,069	29,267	29,267	29,267	29,267	29,267
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	107,930	80,948	117,069	29,267	29,267	29,267	29,267	29,267

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			<i>NilNil</i>					
Length in Km of District roads routinely maintained			<i>307.2Bush clearing, Light grading, Side and offshoot cleaning, road grabing, opening of culverts, side bush cutting, pothole and gully filling.No of Km of District feeder roads maintained.</i>	76.876.8Km of District feeder roads routinely maintained, 15.0Km of feeder roads maintained under routine mechanised mtce.	76.876.8 km of district feeder roads maintained under routine manual, 15.0 km maintained under routine mechanised.	76.876.8 Km of district feeder roads maintained under routine manual, 15.o Km maintained under routine mechanised and 17.0 Km periodically maintained	76.876.8 Km maintained under routine manual and 15.0 Km maintained under routine mechanised	

Vote:526 Kisoro District

FY 2020/21

No. of bridges maintained		demolition of weak portions and replacement repairs of Nyagisenyi bridge in Nyarusiza sub- county carried out					
Non Standard Outputs:	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 culverts77km of district feeder roads maintained and 6.0 km of district feeder roads up graded by spot gravelling and installation of culverts	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	389,454	292,090	373,333	93,333	93,333	93,333
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	165,000	123,750	165,000	41,250	41,250	41,250
	Total For KeyOutput	554,454	415,840	538,333	134,583	134,583	134,583

Output: 04 81 59District and Community Access Roads Maintenance

Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:			<i>To have stabilisations works done and Emergency road maintenance carried out.Excavations, construction of Gabioned wall and removal of landslides</i>	Stabilisation works done on Chahafi - Karago - Maregamo road	rehabilitaion/ repair works done on Nyabyiyoni bridge		
<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	40,750	10,188	10,188	10,188	10,188
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,750	10,188	10,188	10,188	10,188

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:			<i>To have electrical repairs carried outfixing of bulbs, replacement of old fittings and other electrical repairs. -</i>	Electrical repairs carried out	Electrical repairs carried out	Electrical repairs carried out	Electrical repairs carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,402	600	600	600	600
<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	2,402	600	600	600	600

Class Of OutPut: Capital Purchases

Vote:526 Kisoro District

FY 2020/21

Output: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Renovation of district administration buildings replacement of fixtures, sand paring, painting and electrical repairs	Renovation of District administration buildingsRenovation of District administration buildings						
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:	30,000	22,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed			Fixing doors and windows of first floor of District Administration block done					
Non Standard Outputs:	part of works yard fenced and Nyagisenyi Bridge stabilisedBlock molding,Excavation for foundations, preparation of gabion boxes and parking of hardcore	Part of works yard fenced and Nyagisenyi bridge stabilised.Part of works yard fenced and Nyagisenyi bridge stabilised.	N/A/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:	40,750	30,562	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:526 Kisoro District

FY 2020/21

Total For KeyOutput	40,750	30,562	0	0	0	0	0
<i>Wage Rec't:</i>	138,758	104,069	138,758	34,690	34,690	34,690	34,690
<i>Non Wage Rec't:</i>	579,821	434,866	645,959	161,490	161,490	161,490	161,490
<i>Domestic Dev't:</i>	70,750	53,062	40,750	10,188	10,188	10,188	10,188
<i>External Financing:</i>	165,000	123,750	165,000	41,250	41,250	41,250	41,250
Total For WorkPlan	954,329	715,746	990,467	247,617	247,617	247,617	247,617

Vote:526 Kisoro District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2020/21

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	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 paidDepartmental motorcycles, vehicle and other office equipment serviced and maintained.. Office stationer procured and paid. Printing and photocopying services carried out and paid.</i>	N/AN/A	NONE	NONE	NONE	NONE
Wage Rec't:	54,978	41,234	54,978	13,745	13,745	13,745	13,745
Non Wage Rec't:	16,789	12,591	31,589	7,897	7,897	7,897	7,897
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,767	53,825	86,567	21,642	21,642	21,642	21,642

Vote:526 Kisoro District

FY 2020/21

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

60Monitoring and supervision of construction works to ensure the quality of work produced.

Inspection of the existing water and sanitation facilities to ensure the quality of work produced.No of supervision and Inspection visits conducted in Kirundo, Nyundo, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Bukimbiri, Nyabwishenya, Nyakinama, Nyarubuye, Chahi and Nyundo Sub Counties

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

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

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

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

Vote:526 Kisoro District

FY 2020/21

No. of District Water Supply and Sanitation
Coordination Meetings

4 Invitation of
participants

1 One quarterly
water and
sanitation
coordination
committee meeting
conducted at
district head
quarter offices.

1 One quarterly
water and
sanitation
coordination
committee
Meeting conducted
at district head
quarter offices.

1 One quarterly
water and
sanitation
coordination
committee Meeting
conducted at
district head
quarter offices.

1 One quarterly
water and
sanitation
coordination
committee meeting
conducted at
district head
quarter offices.

*preparation of
presentations to the
participants
Facilitation of
participants for the
meeting.*

*Four quarterly
water and
sanitation
coordination
committees
conducted at
district head
quarter offices.*

Progress reports
and work plans
shared and
discussed among
the stakeholders

Progress reports
and work plans
shared and
discussed among
the stakeholders

Progress reports
and work plans
shared and
discussed among
the stakeholders

Progress reports
and work plans
shared and
discussed among
the stakeholders

*Progress reports
and work plans
shared and
discussed among
the stakeholders*

*Preparation of
mandatory notices*

*Displaying of
public mandatory
notices in public
places 4 mandatory
public notices
displayed for public
viewing*

No. of Mandatory Public notices displayed
with financial information (release and
expenditure)

Vote:526 Kisoro District

FY 2020/21

No. of sources tested for water quality

83Collection of water samples to be teted

**Testing of water samples for different parameters
Number of water sources tested for quality.**

230 water points in Kirundo Sub County, 22 Water sources tested in Busanza Sub County, 10 Water sources tested in Nyarubuye Sub County, 16 water sources tested in Nyundo Sub County 6 water sources tested in Murora sub county and 4 water sources tested in Nyabwishenya sub county

20Number of water sources tested for quality.
20 water points in Kirundo Sub County.

23Number of water sources tested for quality.
10 water points in Kirundo Sub County, 10 Water sources tested in Nyarubuye Sub County, and 3 water sources tested in Murora sub county

20Number of water sources tested for quality.
20 Water sources tested in Busanza Sub County

20Number of water sources tested for quality.
16 water sources tested in Nyundo Sub County , 4 Water sources tested in Nyabwishenya Sub County and 1 water source tested in Busanza Sub County.

Vote:526 Kisoro District

FY 2020/21

No. of water points tested for quality			<p>83Collection of water samples to be teted</p> <p>Testing of water samples for different parameters</p> <p>Number of water sources tested for quality.</p> <p>30 water points in Kirundo Sub County, 22 Water sources tested in Busanza Sub County, 10 Water sources tested in Nyarubuye Sub County, 16 water sources tested in Nyundo Sub County 6 water sources tested in Murora sub county and 4 water sources tested in Nyabwishenya sub county</p>	20Number of water sources tested for quality. 20 water points in Kirundo Sub County.	23Number of water sources tested for quality. 10 water points in Kirundo Sub County, 10 Water sources tested in Nyarubuye Sub County, and 3 water sources tested in Murora sub county	20Number of water sources tested for quality. 20 Water sources tested in Busanza Sub County	20Number of water sources tested for quality. 16 water sources tested in Nyundo Sub County , 4 Water sources tested in Nyabwishenya Sub County and 1 water source tested in Busanza Sub County.
Non Standard Outputs:	NONE	NONE	N/A	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	19,680	4,920	4,920	4,920	4,920
<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	10,820	8,115	19,680	4,920	4,920	4,920	4,920

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

Vote:526 Kisoro District

FY 2020/21

% of rural water point sources functional (Gravity Flow Scheme)	90%Revitalization of Water User Committees by replacing non-functional members by new ones.90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B	90%90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B	90%90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B	90%90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B	90%90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B
% of rural water point sources functional (Shallow Wells)	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of public sanitation sites rehabilitated	0N/ANONE	0N/A	0N/A	0N/A	0N/A
No. of water points rehabilitated	1Procurement of service providers to carry out rehabilitation work. Construction supervision and monitoring of rehabilitated works to ensure the quality of work produced. Gitebe GFS Reservoir tank at Gatabo rehabilitated and sustained	0N/A	1 Gitebe GFS Reservoir tank at Gatabo rehabilitated and sustained	0N/A	0N/A

Vote:526 Kisoro District

FY 2020/21

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

24*Invitation of scheme attendants to participate in the training.*

Equipping the scheme attendants with knowledge and skills required for operation and maintenance of their water and sanitation facilities
Members of Water user committees for protected springs and scheme attendants for gravity flow schemes trained in the following sub counties:

4 springs in Kirundo, 4 springs in Busanza, 4 in Nyundo, 4 in Nyarubuye and 2 in Bukimbiri Sub Counties. and 6 Gravity flow schemes

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

6Members of Water user committees for protected springs and scheme attendants for gravity flow schemes trained in the following sub counties:
4 springs in Kirundo and 2 springs in Busanza Sub Counties.

6Members of Water user committees for protected springs and scheme attendants for gravity flow schemes trained in the following sub counties:
2 springs in Busanza and 4 springs in Nyundo Sub Counties.

6Members of Water user committees for protected springs and scheme attendants for gravity flow schemes trained in the following sub counties:
4 springs in Nyarubuye and 2 springs in Bukimbiri Sub Counties.

6Members of Water user committees for protected springs and scheme attendants for gravity flow schemes trained in the following sub counties:
6 Gravity flow schemes

Non Standard Outputs:

N/AN/A

NONENONE

N/AN/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

6,415

4,811

22,280

5,570

5,570

5,570

5,570

Domestic Dev't:

0

0

0

0

0

0

0

Vote:526 Kisoro District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,415	4,811	22,280	5,570	5,570	5,570	5,570

Output: 09 81 04Promotion of Community Based Management

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

11Invitation of Participants to participate in the advocacy meetings

33 Sub County Water and Sanitation Advocacy meetings

43 Sub County Water and Sanitation Advocacy meetings and 1 radio programme

31 radio programme
Sensitization of communities on critical requirements conducted.

11 District Water and Sanitation Advocacy Meetings held at the District head quarter offices

preparation of presentations during advocacy meetings

Facilitation of participants for the advocacy meetings1 District Advocacy Meetings held at the District head quarters. 6 Sub County Advocacy meetings, 1 radio programme

Sanitation week and baseline survey for sanitation promotion conducted

Sensitization of communities on critical requirements conducted.

Sanitation week and baseline survey for sanitation promotion conducted

Vote:526 Kisoro District

FY 2020/21

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

4Invitation of private sector stakeholders to participate in the training for preventive maintenance

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

Training of private sector stakeholders to equip the participants with knowledge and skills required for preventive maintenance of their water and sanitation facilities4 quarterly private sector stakeholder training conducted

No. of water and Sanitation promotional events undertaken

7Community sensitization meetings.1 Rain water harvesting tank promotional event undertaken in Muramba Sub County, Gisozi Parish, 1 in Murora , 1 in Nyarusiza, 1 in Chahi, 1 in Bukimbiri, 1 Kanaba and 1 in Nyabwishenya Sub Counties.

21 Rain water harvesting tank promotional event undertaken in Muramba Sub County, Gisozi Parish, and 1 in Murora Sub Counties

31 Rain water harvesting tank promotional event undertaken in Nyarusiza, 1 in Chahi, and 1 in Bukimbiri Sub Counties.

11 Rain water harvesting tank promotional event undertaken in Kanaba Sub County

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

Vote:526 Kisoro District

FY 2020/21

No. of Water User Committee members trained

24*Invitation of water user committees to participate in the training*

Training of water user committees to equip the participants with knowledge and skills required for management of their water and sanitation facilities
24 Water user committee established, on the following water sources:
 2 on Muramba Water tank, 1 on Nyarusiza water tank, 2 on Chahi water tank , 1 on Kanaba water tank, 1 on Nyakinama water tank, 1 on Nyabwishenya water tank, 2 on Bukimbiri water tanks, 2 taps on Nyarukaranka GFS in Nyundo, 11 taps on Muyove GFS 2 springs in Busanza and 2 springs in Nyabwishenya Sub county.

66 Water user committee established, on the following water sources:
 2 on Muramba Water tank, 1 on Nyarusiza water tank, 2 on Chahi water tank and 1 on Kanaba water tank.

66 Water user committee established, on the following water sources: 1 on Nyakinama water tank, 1 on Nyabwishenya water tank, 2 on Bukimbiri water tanks, 2 taps on Nyarukaranka GFS in Nyundo Sub County.

66 Water user committee established, on the following water sources: 6 taps on Muyove GFS in Nyabwishenya Sub County.

66 Water user committee established, on the following water sources: 5 taps on Muyove GFS 2 springs in Busanza and 2 springs in Nyabwishenya Sub county.

Vote:526 Kisoro District

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No. of water user committees formed.

29Mobilization of beneficiary communities to election of water user committees29
Water user committee established, on the following water sources:
2 on Muramba Water tank, 1 on Nyarusiza water tank, 3 on Chahi watter tank and 2 on Nyakinama water tanks.

88 Water user committee established, on the following water sources:
2 on Muramba Water tank, 1 on Nyarusiza water tank, 3 on Chahi watter tank and 2 on Nyakinama water tanks.

77 Water user committee established, on the following water sources: 2 on Nyabwishenya water tank, 3 on Bukimbiri water tanks and 2 taps on Nyarukaranka GFS in Nyundo Sub County.

77 Water user committee established, on the following water sources: 1 on Kanaba water tank, 6 taps on Muyove GFS in Nyabwishenya Sub County.

77 Water user committee established, on the following water sources:5 taps on Muyove GFS and 2 springs in Busanza and 2 springs in Nyabwishenya Sub county.

Non Standard Outputs:	N/AN/A	NONENONE	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>	9,877	7,408	21,236	5,309	5,309	5,309	5,309
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,877	7,408	21,236	5,309	5,309	5,309	5,309

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Old Water supply systems rehabilitated and maintained.Old Water supply systems rehabilitated and maintained.	<i>Old water sources rehabilitated and maintainedOld water sources rehabilitated and maintained</i>	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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	61,520	15,380	15,380	15,380	15,380
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	61,520	15,380	15,380	15,380	15,380

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.	<i>Sanitation and hygiene promoted in the district.Sanitation and hygiene promoted in the district.</i>	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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Output: 09 81 81Spring protection

Vote:526 Kisoro District

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No. of springs protected			<i>4Procurement of service providers to carry out construction works</i>	1Kiruhura spring in Kirambo Village, Nyarubuye Sub County	1Kanyanzoka spring in Kagyeyo Village in Nyarubuye Sub County	1Ruhunge spring in Mugombwa village in Nteko parish, Nyabwishenya Sub County.	1 Ryabujara spring in Suma village in Nteko parish, Nyabwishenya Sub County.
			<i>Supervision and monitoring of construction works to ensure the quality of works producedKiruhura and Kanyanzoka springs in Kirambo and Kagyeyo villages in Busengo Parish, Nyarubuye Sub County.</i>				
			<i>Ruhunge and Ryabujara springs in Mugombwa vand Suma villages respectively in Nteko parish, Nyabwishenya Sub County.</i>				
Non Standard Outputs:	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.</i>	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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,014	6,010	16,548	4,137	4,137	4,137	4,137
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,014	6,010	16,548	4,137	4,137	4,137	4,137

Output: 09 81 84Construction of piped water supply system

Vote:526 Kisoro District

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

18*Procurement of service providers to carry out construction works*

Supervision and Monitoring of construction works to ensure the quality of works produced
Construct ion of piped water supply systems and rain water harvesting tanks implemented

Construction of Muyove GFS (Phase II) in Kirundo Sub County, extension of Nyarukaranka GFS in Nyundo Sub County

Construction of 10 communal rain water harvesting tanks in Muramba, Nyarusiza, Chahi Bukimbiri and Kanaba sub counties.

Construction of 6 institutional tanks at Mugatete, Kabuga, Nteko, Sanuriro and Gikoro primary schools in Nyakinama, Chahi, Nyabwishenya and Nyakabande Sub Counties respectively

4Construction of rain water harvesting tanks in the following areas:

Construction of 4 communal rain water harvesting tanks in Muramba and Nyarusiza Sub Counties

6Construction of piped water supply systems and rain water harvesting tanks implemented

Construction of Muyove GFS (Phase II) in Kirundo Sub County, extension of Nyarukaranka GFS in Nyundo Sub County

Construction of 4 communal rain water harvesting tanks in Chahi and Bukimbiri Sub Counties.

6Construction of 6 rain water harvesting tanks implemented in Kanaba sub county Mugatete P/S, Kabuga P/S, Nteko P/S and Sanuriro P/S

2Construction of rain water harvesting tanks in Gikoro primary school and rehabilitation of Gitebe GFS reservoir tank at Gatabo in Murora Sub County

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>1Procurement of service providers to carry out construction works</i>	0N/A	1Rehabilitation of the reservoir tank at Gatabo for Gitebe Gravity Flow Scheme in Murora Sub County	0N/A	0N/A
Non Standard Outputs:			<i>Supervision and Monitoring of rehabilitation works to ensure the quality of works producedRehabilitation of the reservoir tank at Gatabo for Gitebe Gravity Flow Scheme in Murora Sub County</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.</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	372,089	279,067	576,622	144,155	144,155	144,155	144,155
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	372,089	279,067	576,622	144,155	144,155	144,155	144,155
Wage Rec't:	54,978	41,234	54,978	13,745	13,745	13,745	13,745
Non Wage Rec't:	43,901	32,926	94,785	23,696	23,696	23,696	23,696
Domestic Dev't:	439,905	329,929	674,491	168,623	168,623	168,623	168,623
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	538,784	404,088	824,254	206,064	206,064	206,064	206,064

Vote:526 Kisoro District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:526 Kisoro District

FY 2020/21

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

Non Standard Outputs:	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 allowances repairing departmental vehicle purchasing office printer purchase of airtime. purchase of cleaning materials.	<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.</i>	<i>Natural resources in the district inspected,Transport allowance paid coordination, consultations and travels made,cleaning materials procured Salaries paid, inspections, Making report Paying transport allowance, holding meetings,consultations, buying of cleaning materials.</i>	Natural resources in the district inspected. Transport allowance paid coordination,consultations and travels made cleaning materials procured	Natural resources in the district inspected. Transport allowance paid coordination,consultation and travels made cleaning materials procured	Natural resources in the district inspected Transport allowance paid coordination, consultations and travels made cleaning materials procured.	Natural resources in the district inspected Transport allowance paid coordination, consultations and travels made cleaning materials procured
Wage Rec't:	220,058	165,044	220,058	55,015	55,015	55,015	55,015
Non Wage Rec't:	11,374	8,531	11,291	2,823	2,823	2,823	2,823
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	231,432	173,574	231,349	57,837	57,837	57,837	57,837

Output: 09 83 03Tree Planting and Afforestation

Vote:526 Kisoro District

FY 2020/21

Area (Ha) of trees established (planted and surviving)	<i>120acquiring seedlings from NFA,Verifying of land to plant,Monitoring during lining & pitting, Monitoring survival rate, holding radio talkshows, establishment and maintainance of tree nursery.120ha planted with trees in the district.</i>	30ha planted with trees in the district.	30ha planted with trees in the district.	30ha planted with trees in the district.	30ha planted with trees in the district.
Number of people (Men and Women) participating in tree planting days	<i>50Acquiring and transporting seedling30men and 20 women planting trees on Indipendence day, Liberation day, women's day,Labour day and World Environment day</i>	0Nil	15people(15 men and 5 women) participating in tree planting on independence day	20people(15 men and 5 women) participating in tree planting on liberation day and women's day	15people(15 men and 5 women) participating in tree planting on labour day.

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FY 2020/21

Non Standard Outputs:

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.

nursery bed for assorted trees established at the district.nursery bed for assorted seedlings maintained.

Tree nursery of assorted seedlings established at the district Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reversePurchasing seed, casual labour, materials, nursery bed establishment, sowing, watering, weeding,inspection s, pricking out, conducting radio talk shows, holding community sensitisation meetings,Field visits, stakeholder consultations.

Establishment of Tree nursery of assorted seedlings established at the district

Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reserve.

Maintenance of Tree nursery of assorted seedlings established at the district.Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reserve.

Maintenance of Tree nursery of assorted seedlings established at the district Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reserve.

maintenance of Tree nursery of assorted seedlings established at the district Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reserve

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,216	554	554	554	554
Domestic Dev't:	2,975	2,231	0	0	0	0	0
External Financing:	7,588	5,691	0	0	0	0	0
Total For KeyOutput	10,563	7,922	2,216	554	554	554	554

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

No. of Agro forestry Demonstrations	<i>lacquiring seedlings,delivery of seedlings,sensitizati on1 Agroforestry demonstration established</i>	0Nil	0Nil	1 Agroforestry demonstration established at Mukuyu hill in Nyakinama subcounty.	0Nil
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Vote:526 Kisoro District

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No. of community members trained (Men and Women) in forestry management		2400 mobilisation, holding meetings, conducting radio talk shows 1600 women and 800 men sensitised and trained in construction of environmentally friendly and fuel saving cookstoves in the subcounties of Nyabwishenya, Muramba, Nyakabande, Busanza.		600 community members (402 women and 198 men) sensitised and trained in construction of environmentally friendly and fuel saving cookstoves in the subcounties of Nyabwishenya, Muramba, Nyakabande, Busanza.	600 community members (402 women and 198 men) sensitised and trained in construction of environmentally friendly and fuel saving cookstoves in the subcounties of Nyabwishenya, Muramba, Nyakabande, Busanza.	600 community members (402 women and 198 men) sensitised and trained in construction of environmentally friendly and fuel saving cookstoves in the subcounties of Nyabwishenya, Muramba, Nyakabande, Busanza.	600 community members (402 women and 198 men) sensitised and trained in construction of environmentally friendly and fuel saving cookstoves in the subcounties of Nyabwishenya, Muramba, Nyakabande, Busanza.
Non Standard Outputs:		mobilisation, sensitisation, identification of households to benefit from the technologies.		Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	2,000	1,500	0	0	0	0	0
Total For Key Output	2,600	1,950	500	125	125	125	125

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken		12 inspection of timber stores, collection of timber revenue, inspection of forests in the district 12 forestry compliance monitoring surveys and inspection undertaken		3 forestry compliance done	3 forestry compliance done	3 forestry compliance done	3 forestry compliance done
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Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:

	Public forest lands in Busanza surveyed , dermacated and titled and gazzetted to community forests and local forest reserve.Adjudication, demarcation,cadastral survey,registration of title.	<i>Public forest lands in Busanza surveyed , dermacated and titled and gazzetted to community forests and local forest reservePublic forest lands in Busanza surveyed , dermacated and titled and gazzetted to community forests and local forest reserve</i>	<i>Inspection of private nursery operators, private and district pocket forest made,field visits</i>	inspection of private nursery and operators,private and pocket forest made.	inspection of private nursery and operators,private and pocket forest made.	inspection of private nursery and operators,private and pocket forest made.	inspection of private nursery and operators,private and pocket forest made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	7,600	5,700	0	0	0	0	0
Total For KeyOutput	7,800	5,850	2,100	525	525	525	525

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<i>4mobilisation and holding meetings4Water shed management committee formed for Mulindi (Kandoha) wetland in Bukimbiri subcounty Kabande wetland in Nyarubuye,Sereri wetland in Kanaba subcounty and Kirumbi wetland in Murora subcounty</i>	11 Water shed management committee formed for Kirumbi wetland in Murora subcounty	11 Water shed management committee formed for Mulindi (Kandoha) wetland in Bukimbiri subcounty.	1Water shed management committee formed for Kabande wetland in Nyarubuye.	1Water shed management committee formed for ,Sereri wetland in Kanaba subcounty
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Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:	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	<i>1 community meetings conducted for sustainable management of lake Mutanda in Kirundo subcounty)1community meetings conducted for sustainable management of Ruhemyenda wetland (Kafuga village)</i>	<i>8 community meetings/stakeholder held for sustainable management of Mulindi(Kandoha) wetland,Kabande wetland in Nyarubuye subcounty,Sereri wetland in Kanaba subcounty and Kirumbi wetland in Murora subcountymobilisation, holding meetings</i>	2 community meetings/stakeholder held for sustainable management of Kirumbi wetland in Murora subcounty	2 community meetings/stakeholder held for sustainable management of Mulindi(Kandoha) in Bukimbiri subcounty	2 community meetings/stakeholder held for sustainable management of Kabande wetland in Nyarubuye subcounty.	2community meetings/stakeholder held for sustainable management of ,Sereri wetland in Kanaba subcounty
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	4,437	1,109	1,109	1,109	1,109
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	6,000	4,500	0	0	0	0	0
Total For KeyOutput	8,400	6,300	4,437	1,109	1,109	1,109	1,109

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>200mobilization, meetings, electing pillars, procuring seedlings for making live boundariesha of Kirumbi wetland in Murora, Mulindi-Kandoha,Ndibahera wetland in Bukimbiri, mishishi, Bizenga (Ruhezamyenda wetland) in Nyundo and Rubuguri Town Council and kabande in Nyarubuye subcounty restored.</i>	3333ha of Kirumbi wetland in Murora, Kabande wetland in Nyarubuye subcounty restored	6767ha of Bizenga (Ruhezamyenda wetland) and Mishishi in Nyundo and Rubuguri Town Council restored.	5050ha of Mulindi wetland in Bukimbiri subcounty restored	5050ha of Mulindi wetland in Bukimbiri subcounty restored
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Vote:526 Kisoro District

FY 2020/21

No. of Wetland Action Plans and regulations developed			2mobilisations, meeetings, transcet walks wetland management plans made for lake Mutanda and Kirumbi wetland in Murora subcounty.	0awareness creation for preparation of Management plan for Kirumbi wetland and lake Mutanda in Murora subcounty , Busanza, Nyakabande, Kirundo, Nyundo, Reconnainces made for the 2 systems.	11 wetland management plan Kirumbi wetland in Murora subcounty.	Ostakeholder analysis and data collection for development of lake Mutanda management plan made.	11 wetland management plan made for lake Mutanda.
Non Standard Outputs:			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 treesMobilisation,s ensitisation,radio talk shows purchase of bambo.	Lake Kayumbu and Chahafi dermacated with bamboo treesAwareness creation made for Nyakabande subcounties for restoration of Gitundwe wetland. Lake Kayumbu and Chahafi dermacated with bamboo trees	Intact Wetlands assessed and restoration plan developed mobilization, meetings, consultations, data collection and demarcating with pillars and live markers,	Intact Wetlands assessed and restoration plan developed	Intact Wetlands assessed and restoration plan developed
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			2,847	2,135	3,820	955	955
Domestic Dev't:			0	0	0	0	0
External Financing:			15,938	11,953	0	0	0
Total For KeyOutput			18,784	14,088	3,820	955	955

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:526 Kisoro District

FY 2020/21

No. of community women and men trained in ENR monitoring			100conducting workshops at parish level100 people (50 men and 50 women) train in ENR intergrated Water resource Management (IFP) at Mukuyu hill, Chihe Parish in Nyakinama subcounty.	0Awareness creation on intergrated farm plan (IFP) at Mukuyu hill, Chihe Parish in Nyakinama made and Innovative Farmers selected.	2525 people (10 men and 15 women) train in ENR intergrated Water resource Management (IFP) at Mukuyu hill, Chihe Parish in Nyakinama subcounty. families trained in making Family plans	2525 people (10 men and 15 women) train in ENR intergrated Water resource Management (IFP) at Mukuyu hill, Chihe Parish in Nyakinama subcounty.	5025 people (10 men and 15 women) train in ENR intergrated Water resource Management (IFP) at Mukuyu hill, Chihe Parish in Nyakinama subcounty.
Non Standard Outputs:	Training in soil and water conservation made.Mobilisations , holding meetings,procurement of stationery,fuel,payment of allowances	District Environment Action plan (DEAP) prepared. District wetland inventory reviewed District Environment Action plan (DEAP) prepared. District wetland inventory reviewed	2 radio talks conducted to create awareness on environment and natural resources management. celebration of world environment dayconducting raio talkshows	1 radio talk conducted to create awareness on environment and natural resources management.		25 people (10 men and 15 women) train in ENR intergrated Water resource Management (IFP) at Mukuyu hill, Chihe Parish in Nyakinama subcounty.	radio talk conducted to create awareness on environment and natural resources management. celebration of world environment day
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,702	426	426	426	426
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	12,383	9,287	0	0	0	0	0
Total For KeyOutput	13,583	10,187	1,702	426	426	426	426

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			8monitoring, field visits, making reports,site /project inspections8 monitoring and compliance surveys undertaken in all subcounties with wetlands	22 monitoring and compliance surveys undertaken in all subcounties with wetlands	22monitoring and compliance surveys undertaken in all subcounties with wetlands	22 monitoring and compliance surveys undertaken in all subcounties with wetlands	22monitoring and compliance surveys undertaken in all subcounties with wetlands
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Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:	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	<i>4projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made. soil and water conservation ordinance enacted. 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.</i>	<i>Development of district Wetland Action Plan. District planned projects screened and EMSP plans developed.meetings , field visits, consultations</i>	Development of district Wetland Action Plan. District projects screened and EMSP plans developed.	Development of district Wetland Action Plan.	Development of district Wetland Action Plan.	Development of district Wetland Action Plan.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	5,436	1,359	1,359	1,359	1,359
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	28,492	21,369	0	0	0	0	0
Total For KeyOutput	29,692	22,269	5,436	1,359	1,359	1,359	1,359

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

No. of new land disputes settled within FY	<i>9Adjudication, inspections, surveying, dermacating and acquiring land titles9 new land disputes settled in Nyundo, Nyakabande, Nyarubuye, Busanza, Kirundo, Kanaba, Murora, Bukimbiri and Nyakinama subcounty headquaters.</i>	22 new land disputes settled in Nyundo and Nyakabande subcounty headquaters	2 new land disputes settled in Nyarubuye and Busanza subcounty headquaters.	33 new land disputes settled in Kirundo Kanaba and Murora subcounty headquaters	22 new land disputes settled in Nyakinama and Bukimbiri subcounty headquaters subcounty.
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Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:

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

1 physical planning committee meetings conducted 4 land inspections in the district made awareness creation on public land. 1 Travels to line ministry made1 physical planning committee meetings conducted 4 land inspections in the district made. awareness creation on public land. 1 Travels to line ministry made

4 physical planning committee meetings held,4 compliance monitoring and inspection of the physical developments in the district made. awareness on land, management conducted in the district,4 travels to line ministries for consultations and submission of DPPC minutes.1 Physical development plan made for the districtmobilization , demarcation,bound ary opening, holding meetings, traveling to line ministry

1 physical planning committee meetings held. 1 compliance monitoring and inspection of the physical developments in the district made. 1 awareness on land management conducted in the district,1 travel to line ministries for consultations and submission of DPPC minutes.

1 physical planning committee meetings held. 1 compliance monitoring and inspection of the physical developments in the district made. 1 awareness on land management conducted in the district,1 travel to line ministries for consultations and submission of DPPC minutes.

1 physical planning committee meetings held. 1 compliance monitoring and inspection of the physical developments in the district made. 1 awareness on land management conducted in the district,1 travel to line ministries for consultations and submission of DPPC minutes.

1 physical planning committee meetings held. 1 compliance monitoring and inspection of the physical developments in the district made. 1 awareness on land management conducted in the district,1 travel to line ministries for consultations and submission of DPPC minutes.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,364	11,523	16,018	4,005	4,005	4,005	4,005
<i>Domestic Dev't:</i>	0	0	7,106	1,776	1,776	1,776	1,776
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,364	11,523	23,124	5,781	5,781	5,781	5,781
<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>	35,185	26,388	47,520	11,880	11,880	11,880	11,880
<i>Domestic Dev't:</i>	2,975	2,231	7,106	1,776	1,776	1,776	1,776
<i>External Financing:</i>	80,000	60,000	0	0	0	0	0
Total For WorkPlan	338,218	253,663	274,684	68,671	68,671	68,671	68,671

Vote:526 Kisoro District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	4 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	<i>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 procured, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, staff salaries paid1 District coordination meetings held, 14</i>	<i>14 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 programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, Monitor 30 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</i>	Stationery procured	Stationery procured	Stationery procured	Stationery procured
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learning networks meetings, Coaching of service providers on OVC data and information management SI-TWC supported to analyse OVC data, Staff salaries paid, Hold 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,	<i>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 procured, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, staff salaries paid</i>	<i>vehicle fuelled and serviced, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub-counties tracked, office stationary procured 14 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 programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, Monitor 30 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 and serviced, Hold 2 batwa stakeholders meeting, Track</i>
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	pay staff salaries		activities of implementing partners activities in the 13 sub-counties , Procure office stationary					
Wage Rec't:	257,325	192,994	0	0	0	0	0	0
Non Wage Rec't:	12,340	9,255	9,000	2,250	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	269,665	202,249	9,000	2,250	2,250	2,250	2,250	2,250

Output: 10 81 05Adult Learning

No. FAL Learners Trained			2400Enroll 2400 FAL learners2400 FAL learners enrolled	600600 FAL learners enrolled	600600 FAL learners enrolled	600600 FAL learners enrolled	600600 FAL learners enrolled
Non Standard Outputs:	2400 learners trained in 80 FALcentres in 13 sub counties, 13 sub-county quarterly FAL 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 updated and submitted to Kampala MGLSD, 50 Prep books /2 cartons of chalk/3pkt of pens//5reams of printing papers and 1 cartridge	600 FAL learners enrolled in 80 FAL classes, quarterly FAL instructors review meetings held, New FAL 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	2400 learners trained in 80 FAL centres across the 13 sub-counties in the district), 13 sub-county quarterly FAL 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 updated and submitted to Kampala MGLSD, 50 Prep books /2 cartons of chalk/3pkt of pens//5reams of printing papers and 1 cartridge				

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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-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	<i>graduated.600 FAL learners enrolled in 80 FAL classes, quarterly FAL instructors review meetings held, New FAL 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.</i>	<i>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 graduated2400 learners trained in 80 FAL centres across the 13 sub-counties in the district), 13 sub-county quarterly FAL 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 updated and submitted to Kampala MGLSD, 50 Prep books /2 cartons of chalk/3pkt of pens//5reams of printing papers and 1 cartridge</i>
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	programme and offer field staff technical backstopping on FAL programme, Assess 2400 FAL learners performance and graduate.		<i>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</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	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	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	4000 gender information in FAL programme established, Gender information established in 69 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	<i>1000 gender information in FAL programme established, Gender information established in 69 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</i>	<i>Mentoring 9 District Heads of Department and 14 Sub county CDOs on Gender mainstreaming Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee</i>	Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee	Mentoring 9 District Heads of Department and 14 Sub county CDOs on Gender mainstreaming Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee	Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee	Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee
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	leaders and technical officer in gender responsive programming built, gender mainstreaming done	Establish 4000 gender information in FAL programme, Establish Gender information in 69 Youth groups and 4 PWD groups, Establish information on gender participation in cultural activities, Establish 1 departmental Gender database, Disseminate gender related information, Build the capacity of district leaders and technical officer in gender responsive programming, carey out gender mainstreaming	<i>technical officer in gender responsive programming built.1000 gender information in FAL programme established, Gender information established in 69 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</i>	<i>Collection and dissemination of Gender Dis-aggregated data to the District Technical Planning Committee</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,417	1,354	1,354	1,354	1,354	1,354
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,417	1,354	1,354	1,354	1,354	1,354

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>520Handle 520 child case management520 case management handled</i>	130130 case management handled	130130 case management handled	130130 case management handled	130130 case management handled
Non Standard Outputs:	100 (100 juvenile offenders followed	<i>25 juvenile offenders followed</i>	<i>Guidance and counseling to OVC</i>	Guidance and counseling to OVC	Guidance and counseling to	Guidance and counseling to OVC	Guidance and counseling to OVC

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up with Kisoro Police family and protection unit and family and children courts in the sub-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/analyzed, 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//analyze OVC data, Buy data for internate connection, Procure stationary	up with Kisoro Police family and protection unit and family and children courts in 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/analyzed, intern ate connected, stationary procured 25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in 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/analyzed, intern ate connected, stationary procured	and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and sharedGuide and counsel OVC and their care givers, Carry out 120 home visits for social inquiries, Technically mentor and support para social workers , OVC network meetings with service providers, Enact 1 child protection ordinance, basic care support to OVC, Collect OVC data enter, generate and share report	and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and shared	OVC and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and shared	and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and shared	and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and shared
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,521	4,141	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,521	4,141	6,000	1,500	1,500	1,500	1,500

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			5Hold 1 youth council, Hold 4 youth executive meetings1 youth council meeting held, 4 youth executive meetings held	11 youth executive meetings held	11 youth executive meetings held	11 youth executive meetings held	21 youth council meeting held, 1 youth executive meetings held
Non Standard Outputs:	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, groups trained in project	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	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, groups trained in project management and monitored, supported youth groups followed up	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, groups trained in project management and monitored, supported youth groups followed up	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, groups trained in project management and monitored, supported youth groups followed up	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, groups trained in project management and monitored, supported youth groups followed up	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, groups trained in project management and monitored, supported youth groups followed up

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	management and monitored, supported youth groups followed up on recovery Hold 4 youth council meetings and 4 youth executive meetings	<i>trained in life skills enhancement and integration of gender issues in youth activities, youth projects monitored, youth trained</i>	<i>on recoveryContribute 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</i>	on recovery	groups followed up on recovery	on recovery	on recovery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 10 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community

10Hold 4 PWD council meetings, 2 special grant meetings and 4 older persons meetings4 PWD council meetings held, 2 special grant meeting held, 4 older persons meetings held

31 PWD council meetings held, 1 special grant meeting held, 1 older persons meetings held

21 PWD council meetings held, 1 older persons meetings held

31 PWD council meetings held, 1 special grant meeting held, 1 older persons meetings held

21 PWD council meetings held, 1 special grant meeting held, 1 older persons meetings held

Non Standard Outputs:

PWDs projects supported/supervised, 1 IDD celebrated, 1 older persons day celebrated 5 PWDs supported groups 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, 4 progress quarterly PWD reports submitted to Kampala, assorted office stationary procured, 1 older persons day celebrated, awareness on elderly issues raised, deaf supported to participate in the

PWDs projects supervised, 5 PWDs supported groups, 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, deaf supported to participate in the National deaf week PWDs projects supported/supervised, 1 older persons day celebrated, 1 IDD celebrated, 5 PWDs supported groups trained, PWD IGA input

5 PWDs projects supported/supervised and monitored, 1 IDD celebrated, 1 older person's day celebrated 5 PWDs supported groups 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 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf weekSupport , Supervise and monitor 5 PWDs rojects Celebrate 1 IDD day and 1 older person's day,

, PWD IGA Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf week

1 IDD celebrated, 1 older person's day celebrated , Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf week

5 PWDs projects supported/supervised and monitored, 5 PWDs supported groups 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 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf week

Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf week

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	National deaf weekSupport and supervise 5 PWDs projects ,Celebrate 1 IDD, Celebrate 1 older persons day , Train 5 PWDs supported groups in project management, Commissioning of PWD IGA input to beneficiary groups, Monitor PWD group projects, Assess and incorporate Gender issues of PWD in their projects, 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	<i>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.</i>	<i>Support 5 PWDs supported groups in project management, Commission PWD IGA input to beneficiary groups, Gender issues of PWD assessed and incorporated in their projects, Submit 1 progress quarterly PWD report to Kampala, Procure assorted office stationary, Raise awareness on elderly issues , Support deaf to participate in the National deaf week</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	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	18,000	13,500	18,000	4,500	4,500	4,500	4,500

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	4 quarterly radio talk shows on culture aired, cultural data	<i>1 quarterly radio talk shows on culture aired, cultural data</i>	<i>4 quarterly radio talk shows on culture aired, cultural data</i>	1 quarterly radio talk shows on culture aired, cultural data	1 quarterly radio talk shows on culture aired, cultural data	1 quarterly radio talk shows on culture aired, cultural data	1 quarterly radio talk shows on culture aired, cultural data
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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 conducted, 1 district cultural heritage centre/mesum 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/mesum , Hold 1 district cultural exhibition , Bafumbira cultural	<i>collected in the 13 sub-counties, 5 cultural groups networked with tourism industry, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published1 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 conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published</i>	<i>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 conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published 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 conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held,</i>	collected in the 13 sub-counties, 20 cultural groups networked with tourism industry, 50 cultural leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	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 conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	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 conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	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 conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published
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	development published		<i>Bafumbira cultural development published</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,250	1,688	1,250	313	313	313	313
<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	2,250	1,688	1,250	313	313	313	313

Output: 10 81 12Work based inspections

Non Standard Outputs:	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.</i>	<i>workplaces inspectedInspect workplaces</i>	workplaces inspected	workplaces inspected	workplaces inspected	workplaces inspected, hold labour day celebrations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	2,000	500	500	500	500

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Output: 10 81 14Representation on Women's Councils

No. of women councils supported

8Hold 4 women council and executive meetings, at the district to represent 14 LLGs4 women council and executive meetings held at the district to represent 14 LLGs.

2 women council and executive meetings held at the district to represent 14 LLGs.

2 women council and executive meetings held at the district to represent 14 LLGs.

2 women council and executive meetings held at the district to represent 14 LLGs.

2 women council and executive meetings held at the district to represent 14 LLGs.

Non Standard Outputs:

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 conductedHold 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 consultations and coordination of women council activities.

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 conducted1 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's day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs, Office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs, Office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs, 1 women's day celebrated, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs, Women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,

Office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,

Office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,

1 women's day celebrated, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,

Women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,400	4,050	5,400	1,350	1,350	1,350	1,350
<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	5,400	4,050	5,400	1,350	1,350	1,350	1,350

Output: 10 81 170Operation of the Community Based Services Department

Non Standard Outputs:	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 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	<i>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 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 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,</i>	<i>Pay salaries to CBS staff, 4 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, quarterly reports produced, office equipment and furniture maintained.4 District coordination meetings held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 4</i>	Salaries paid to CBS staff, 4 District coordination meetings held, 14 sub-county harmonization meetings 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, quarterly reports produced, office equipment and furniture maintained.	Salaries paid to CBS staff, 4 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, quarterly reports produced, office equipment and furniture maintained.	Salaries paid to CBS staff, 4 District coordination meetings held, 14 sub-county harmonization meetings 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, quarterly reports produced, office equipment and furniture maintained.	Salaries paid to CBS staff, 4 District coordination meetings held, 14 sub-county harmonization meetings 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, quarterly reports produced, office equipment and furniture maintained.
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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 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

transport allowance paid to 4 district based staff, 4 departmental m/cycles and 1 vehicle fueled and serviced, 2 groups supported under DDEG, activities of implementing partners tracked, office materials procured

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, procure airtime for internet connection, Produce quarterly reports, maintain office equipment and furniture

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			implementing partners in the 13 sub-counties, Procure office materials				
Wage Rec't:	0	0	257,325	64,331	64,331	64,331	64,331
Non Wage Rec't:	10,000	7,500	13,572	3,393	3,393	3,393	3,393
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	270,897	67,724	67,724	67,724	67,724

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP appraisal teams both at the district and Sub-county level, Monitoring of UWEP groups and following up recovery, submission of UWEP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP beneficiaries on the utilization of funds, Production of UWEP forms.Generate UWEP and YLP Projects, assess and	Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP /YLP appraisal teams both at the district and Sub-county level, Monitoring of UWEP/YLP groups and following up recovery, submission of UWEP/YLP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP/YLP beneficiaries on the utilization of funds, Production of UWEP/YLP	Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP /YLP appraisal teams both at the district and Sub-county level, Monitoring of UWEP/YLP groups and following up recovery, submission of UWEP/YLP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP/YLP beneficiaries on the utilization of funds, Production of UWEP/YLP	Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP /YLP appraisal teams both at the district and Sub-county level, Monitoring of UWEP/YLP groups and following up recovery, submission of UWEP/YLP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP/YLP beneficiaries on the utilization of funds, Production of UWEP/YLP	Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP /YLP appraisal teams both at the district and Sub-county level, Monitoring of UWEP/YLP groups and following up recovery, submission of UWEP/YLP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP/YLP beneficiaries on the utilization of funds, Production of UWEP/YLP	Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP /YLP appraisal teams both at the district and Sub-county level, Monitoring of UWEP/YLP groups and following up recovery, submission of UWEP/YLP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP/YLP beneficiaries on the utilization of funds, Production of UWEP/YLP
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			submit for funding, Facilitating UWEP appraisal teams both at the district and Sub-county level, Monitoring of UWEP groups and following up recovery, submission of UWEP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilise women come up with viable projects for funding, Training of UWEP beneficiaries on the utilization of funds, Production of UWEP forms.	forms.	forms.	forms.	forms.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	460,000	115,000	115,000	115,000	115,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	460,000	115,000	115,000	115,000	115,000

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Youth groups developed, assessed, submitted , financed and monitored Youth groups trained in business and entrepreneur skills,, new youth groups appraised submitted and monthly	<i>Youth groups developed, assessed, submitted, and monitored Youth groups trained in business and entrepreneur skills,, new youth groups appraised submitted and</i>	<i>DDEG supported grounds in the Lower Local Governments monitoredMonitor DDEG groups in the 13 Lower Local Governments</i>
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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 Photocopy and procure stationary for UWEP and YLP projects

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 projectsYouth groups developed, assessed, submitted and monitored Youth groups trained 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. UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP and



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	<i>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>	463,000	347,250	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	463,000	347,250	3,000	750	750	750	750
<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>	73,511	55,133	533,639	133,410	133,410	133,410	133,410
<i>Domestic Dev't:</i>	463,000	347,250	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	793,836	595,377	793,964	198,491	198,491	198,491	198,491

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FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

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	<i>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</i>	<i>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</i>	<i>Staff appraised, train staff, 3 evaluations 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, 1mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid</i>	<i>Staff appraised, train staff, 3 evaluations 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, 1mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid</i>	<i>Staff appraised, train staff, 3 evaluations 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, 1mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid</i>	<i>Staff appraised, train staff, 3 evaluations 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, 1mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid</i>
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	ministries and NPA, workshops and seminars purchasing stationary, organizing TPC and paying allowances	<i>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</i>	<i>ministries and NPA, workshops and seminars purchasing stationary, organizing TPC and paying allowances</i>				
Wage Rec't:	89,838	67,379	89,839	22,460	22,460	22,460	22,460
Non Wage Rec't:	58,900	44,175	20,033	5,008	5,008	5,008	5,008
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	148,738	111,554	109,872	27,468	27,468	27,468	27,468

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12TPC meetings held monthly Hold meetings, take minutesTPC meetings held monthly Hold meetings, take minutes</i>	3TPC meetings held monthly Hold meetings, take minutes	3TPC meetings held monthly Hold meetings, take minutes	3TPC meetings held monthly Hold meetings, take minutes	3TPC meetings held monthly Hold meetings, take minutes
No of qualified staff in the Unit	<i>4Qualified staff retained and motivatedQualified staff retained and motivated</i>	4Qualified staff retained and motivated	4Qualified staff retained and motivated	4Qualified staff retained and motivated	4Qualified staff retained and motivated

Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:

12 TPC meetings held monthly 12 TPC minutes produced Qualified staff retained and motivated Motivate staff, have continous trainings of staff Hold meetings, take minutes	<i>department staff retained and motivated and appraised 3 TPC meetings held for the month of July, august and Septemberdepartm ent staff retained appraised and motivated 3 TPC meetings held for the month of October November and December</i>	<i>12 TPC meetings held monthly 12 TPC minutes produced Qualified staff retained and motivated 4 budget desk meetings heldMotivate staff, have continuous trainings of staff Hold meetings, take minutes holding budget desk meetings</i>	3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held	3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held	3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held	3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,280	3,210	4,280	1,070	1,070	1,070
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,280	3,210	4,280	1,070	1,070	1,070

Output: 13 83 03Statistical data collection

Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:

Annual statistical abstract produced, 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	<i>Annual statistical abstract produced, 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. Annual statistical abstract produced, 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.</i>	<i>Annual statistical abstract produced, 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</i>	Annual statistical abstract produced, PBS maintained, 5 projects evaluated, 8 projects appraised, 1 mentoring workshops conducted, assorted stationary procured, 1 quarterly progress reports prepared and submitted, , internal performance assessment conducted	Annual statistical abstract produced, PBS maintained, 5 projects evaluated, 8 projects appraised, 2 mentoring workshops conducted, assorted stationary procured, 1 quarterly progress reports prepared and submitted	Annual statistical abstract produced, PBS maintained, 5 projects evaluated, 8 projects appraised, 2 mentoring workshops conducted, assorted stationary procured, 1 quarterly progress reports prepared and submitted, DRAFT BUDGET ESTIMATE PREPARED AND SUBMITTED	Annual statistical abstract produced, PBS maintained, 5 projects evaluated, 8 projects appraised, 2 mentoring workshops conducted, assorted stationary procured, 1 quarterly progress reports prepared and submitted, DRAFT BUDGET ESTIMATE PREPARED AND SUBMITTED
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,739	34,304	26,460	6,615	6,615	6,615
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	45,739	34,304	26,460	6,615	6,615	6,615

Output: 13 83 04Demographic data collection

Vote:526 Kisoro District

FY 2020/21

Non Standard Outputs:

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 servicing computers

1 Population Action Plan revised, 1 political monitoring visits facilitated, 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 serviced1 political monitoring visits facilitated, 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

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 servicing computers

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 serviced

1political monitoring visits facilitated, 1mentoring 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 serviced

1 Population Action Plan revised, 1 political monitoring visits facilitated, 2mentoring 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 serviced

1 Population Action Plan revised, 1 political monitoring visits facilitated, 2mentoring 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 serviced

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		<i>served</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	<i>19,134</i>	4,784	4,784	4,784	4,784
<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	11,000	8,250	19,134	4,784	4,784	4,784	4,784

Output: 13 83 06Development Planning

Non Standard Outputs:	Budget conference held and other development planning activities undertaken, stationary and small office equipment procured Inviting 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</i> <i>Budget conference held and other development planning activities undertaken, stationary and small office equipment procured</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	<i>21,460</i>	5,365	5,365	5,365	5,365
<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	14,000	10,500	21,460	5,365	5,365	5,365	5,365

Output: 13 83 07Management Information Systems

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>20,099</i>	5,025	5,025	5,025	5,025
<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

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Total For KeyOutput	0	0	20,099	5,025	5,025	5,025	5,025
Output: 13 83 08Operational Planning							
Non Standard Outputs:	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 procuredCoordinati ng, procure stationery and pay allowances, organizing for budget conference	<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</i>	<i>8 PBS reports generated and submitted stationary procured small office equepmats procuredconsolidatio n of 8 PBS reports procuring stationary and small office equepmnts</i>	1 PBS reports generated and submitted stationary procured small office equepmats procured BUDGET CONFERENCE ORGANISED	1 PBS reports generated and submitted stationary procured small office equepmats procured BUDGET CONFERENCE HELD	1 PBS reports generated and submitted stationary procured small office equepmats procured	1 PBS reports generated and submitted stationary procured small office equepmats procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,000	15,750	21,000	5,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	21,000	5,250	5,250	5,250	5,250
Class Of OutPut: Capital Purchases							
Output: 13 83 72Administrative Capital							

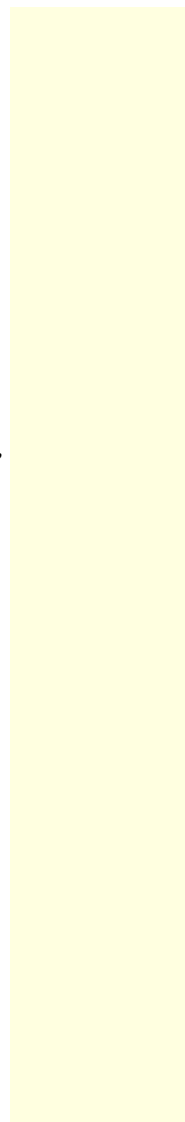
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Non Standard Outputs:

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 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

1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 1 consultations , 3 construction supervision visits conducted, 1 training workshop on population and development; , furnitureprocured,, 1 quarterly performance reports prepared and submitted,.1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 1 consultations , 3 construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 1 quarterly performance reports prepared and submitted,.



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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>	29,883	22,413	33,883	8,471	8,471	8,471	8,471
<i>External Financing:</i>	205,000	153,750	0	0	0	0	0
Total For KeyOutput	234,883	176,163	33,883	8,471	8,471	8,471	8,471
<i>Wage Rec't:</i>	89,838	67,379	89,839	22,460	22,460	22,460	22,460
<i>Non Wage Rec't:</i>	154,919	116,189	132,467	33,117	33,117	33,117	33,117
<i>Domestic Dev't:</i>	29,883	22,413	33,883	8,471	8,471	8,471	8,471
<i>External Financing:</i>	205,000	153,750	0	0	0	0	0
Total For WorkPlan	479,641	359,731	256,188	64,047	64,047	64,047	64,047

Vote:526 Kisoro District

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:526 Kisoro District

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Non Standard Outputs:

Annual Internal audit workplan 2019/2020 submitted to Kampala, 1 quaterly audit report for fourth quarter 2018/2019 subimtmtd 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	<i>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 plansProduction and submission of the first quarter audit report to Ministry of Finance,To attend meetings,workshop s and seminars, audit of the payroll, preparation PBS report for first quarter quarterly and work plans</i>	<i>Internal audit reports,special investigations audit reports and visits to relevant ministries and other bodiesCarrying out internal and special audit inspections in sub-counties,district head quarters and government aided institutions,travels to Kampala other towns within Uganda</i>	Preparation and submission of fourth quarter Internal audit reports preparation of individual entity internal audit report,special investigation and 2 visits to relevant ministries and other bodies	Preparation and submission of first quarter Internal audit report, preparation of individual entity internal audit reportspecial investigation and 2 visits to relevant ministries and other bodies	Preparation and submission of second quarter Internal audit report,special investigation, preparation of individual entity internal audit report and 2 visits to relevant ministries and other bodies	Preparation and submission of third quarter Internal audit report,special investigation , preparation of individual entity internal audit report and 2 visits to relevant ministries and other bodies	
Wage Rec't:	43,186	32,390	43,186	10,797	10,797	10,797	10,797
Non Wage Rec't:	13,500	10,125	14,863	3,716	3,716	3,716	3,716
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	56,686	42,515	58,049	14,512	14,512	14,512	14,512
Output: 14 82 02Internal Audit							
Date of submitting Quarterly Internal Audit Reports			<i>2021-07-30Preparation of internal audit annual ,quarterly work plans and preparation of quarterly internal audit reports and submission Internal audit annual and quarterly work plans prepared and submitted</i>	2020-07-31First quarterly work plans prepared and submitted	2020-10-30Second quarterly work plans prepared and submitted	2021-01-29third quarterly work plans prepared and submitted	2021-07-30Fourth quarterly work plans prepared and submitted
No. of Internal Department Audits			<i>169Carrying out internal and special l audit inspection in the district13 Sub-counties , 100 and 17 government aided primary and 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, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba</i>	5713 Sub- counties , 25 and government aided primary and, 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, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	3413 Sub-counties , 12 government aided secondary School and 9 directorates Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	5313 Sub- counties , 30 government aided primary Schools and 9 directorates , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	7213 Sub- counties , 40 government aided primary Schools, 9 directorates and 20 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba
Non Standard Outputs:	13 Sub- counties ,80 and 17 government aided	<i>13 Sub- counties ,30 government aided primary</i>	<i>Individual internal audit reports,special</i>	Individual internal audit reports,special	Individual internal audit reports,special	Individual internal audit reports,special	Individual internal audit reports,special

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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.Procurement audits in sub-counties,health units, government aided primary and secondary schools and all the depts in the district. Carrying out special investigations where need arises	<i>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 seminars13 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</i>	<i>audit reports and combined internal audit reportsCarrying out internal and special investigations, audit inspection in the district</i>	audit reports and combined internal audit reports	audit reports and combined internal audit reports	audit reports and combined internal audit reports	audit reports and combined internal audit reports
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	21,363	16,022	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,363	16,022	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	43,186	32,390	43,186	10,797	10,797	10,797	10,797
<i>Non Wage Rec't:</i>	34,863	26,147	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	78,049	58,537	78,049	19,512	19,512	19,512	19,512

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

4participation in the radio talkshow meetings with the business community sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices

1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices

1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices

1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices

1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices

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No of businesses inspected for compliance to the law

24Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.

6Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.

6Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.

6Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.

6Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.

No of businesses issued with trade licenses

60trade licesnses issued to businnesse trade licesnses issued to businnesse

15trade licesnses issued to businneses

15trade licesnses issued to businneses

15trade licesnses issued to businneses

15trade licesnses issued to businneses

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No. of trade sensitisation meetings organised at the District/Municipal Council

242sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	62 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	62 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	62 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	62 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.
2sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	62 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	62 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	62 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	62 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.

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Non Standard Outputs:

trade and promotional services enhancedtelecomm unication stationary fuel travel inland	<i>sensitising the business community about trade licensing fairs and exhibitions</i>	<i>Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.</i>	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.
	40,000	30,000	40,000	10,000	10,000	10,000
	7,600	5,700	8,946	2,236	2,236	2,236
	0	0	0	0	0	0
	0	0	0	0	0	0
	47,600	35,700	48,946	12,236	12,236	12,236

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>Sholding radio talkshow for mass sesnsitisationpartici pation done in radio talkshow</i>	1participation done in radio talkshow	1participation done in radio talkshow	2participation done in radio talkshow	1participation done in radio talkshow
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No of businesses assisted in business registration process			<i>60assisting and training businesses for assisting and training businesses for</i>	15assisting and training businesses for	15assisting and training businesses for	15assisting and training businesses for	15assisting and training businesses for
No. of enterprises linked to UNBS for product quality and standards			<i>2linking businesses to register with URSB businesses linked to URSB</i>	15businesses linked to URSB	15businesses linked to URSB	15businesses linked to URSB	15businesses linked to URSB1
Non Standard Outputs:	4travel to the Ministry of trade industry and cooperatives for submission of quarterly report		<i>businesses linked to URSBbusinesses linked to URSB</i>	businesses linked to URSB	businesses linked to URSB	businesses linked to URSB	businesses linked to URSB
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,200	550	550	550	550
<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	2,200	550	550	550	550

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>4producing reports and submitting MTICreport produced on prices of common produces of irish potatoes,coffee, tea and beans</i>	1report produced on prices of common produces of irish potatoes,coffee, tea and beans	1report produced on prices of common produces of irish potatoes,coffee, tea and beans	1report produced on prices of common produces of irish potatoes,coffee, tea and beans	1report produced on prices of common produces of irish potatoes,coffee, tea and beans
No. of producers or producer groups linked to market internationally through UEPB			<i>4collection of market information and dissemination compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year</i>	1compiling reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	1compiling reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	1compiling reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	1compiling reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year

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Non Standard Outputs:

compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year

compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year

compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year

compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year

compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,850	2,138	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,850	2,138	2,200	550	550	550	550

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>12supervising cooperative for complianace supervision of coperatives done</i>	3supervision of cooperatives done	3supervision of cooperatives done	3supervision of cooperatives done	3supervision of cooperatives done
No. of cooperative groups mobilised for registration	<i>8mobilising cooperatives for registration cooperatives mobilised</i>	2cooperatives mobilised	2cooperatives mobilised	2cooperatives mobilised	2cooperatives mobilised
No. of cooperatives assisted in registration	<i>8assisting cooperatives in registration processcooperatives assisted</i>	2cooperatives assisted	2cooperatives assisted	2cooperatives assisted	2cooperatives assisted

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Non Standard Outputs:	submission of quarterly report to the ministry for submission of quarterly work plan	<i>submission of quarterly report submission of quarterly reports</i>	<i>travel to the ministry for submission of quarterly work plan travel to the ministry for submission of quarterly work plan</i>	travel to the ministry for submission of quarterly work plan	travel to the ministry for submission of quarterly work plan	travel to the ministry for submission of quarterly work plan	travel to the ministry for submission of quarterly work plan
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,590	1,192	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,590	1,192	5,500	1,375	1,375	1,375	1,375

Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>35 inspection of tourism facilities all tourism facilities inspected</i>	8 tourism facilities inspected	10 tourism facilities inspected	10 tourism facilities inspected	7 tourism facilities inspected
No. and name of new tourism sites identified			<i>12 profiling and mapping new tourism sites identified and mapped</i>	4 new tourism sites identified and mapped	4 new tourism sites identified and mapped	4 new tourism sites identified and mapped	4 new tourism sites identified and mapped
No. of tourism promotion activities mainstreamed in district development plans			<i>2 organising Two exhibitions/trade fairs two trade fairs/exhibitions held</i>		1 trade fairs/exhibitions held		1 trade fairs/exhibitions held
Non Standard Outputs:	No. of radio talkshows participated in radio talkshow for mass sensitisation	<i>review and update district tourism plan monitoring by district leadership</i>	<i>reviewing the district tourism plan monitoring tourism projects by district leadership reviewing the district tourism plan monitoring tourism projects by district leadership</i>	new tourism sites identified and mapped tourism facilities inspected	new tourism sites identified and mapped tourism facilities inspected	new tourism sites identified and mapped tourism facilities inspected	new tourism sites identified and mapped tourism facilities inspected
				trade fairs/exhibitions held	trade fairs/exhibitions held	trade fairs/exhibitions held	trade fairs/exhibitions held
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	9,232	6,924	3,022	755	755	755	755
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,232	6,924	3,022	755	755	755	755

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>1assessing value addition facility progress and producing report for needed supportreport produced</i>				1report produced
No. of oportunites identified for industrial development			<i>2identifying investment opportunities for SMEsinvestment oportunites identified for SMEs</i>	0investment oportunites identified for SMEs	1investment oportunites identified for SMEs	1investment oportunites identified for SMEs	0investment oportunites identified for SMEs
No. of producer groups identified for collective value addition support			<i>4identfying producer groups for collective value addition supportvalue addition groups identified</i>	1value addition groups identified	1value addition groups identified	1value addition groups identified	1value addition groups identified
No. of value addition facilities in the district			<i>2inspecting value addition facilities number of value addition facilities</i>	1number of value addition facilities	1number 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	<i>travel for submission of reportstravel for submission of reports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,300	825	825	825	825
<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	3,000	2,250	3,300	825	825	825	825
<i>Wage Rec't:</i>	40,000	30,000	40,000	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	25,272	18,954	25,167	6,292	6,292	6,292	6,292
<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	65,272	48,954	65,167	16,292	16,292	16,292	16,292

N/A