

Vote:782 Kisoro Municipal Council

FY 2020/21

Foreword

Pursuant to section 9(2) of the Public Finance Management Act, 2015; requires the Local Governments to prepare a Budget Frame work Paper(BFP) for the vote and submit to Ministry of Finance, Planning and Economic Development.

Kisoro Municipal Council has accordingly complied with the above legal provision and prepared its Budget Frame Work Paper for the FY 2020/2021 in line with the Municipal Five Year Development plan and the National Development Plan II.

While preparing this Budget, wide consultations were made involving both technical, political leaders at both local and Line Ministries so that the critical policy priorities are fully addressed including that of the taxpayers, encouraging tax payers to form and register associations, carrying out baraza meetings with communities, hold radio talk shows to inform the public on areas spent on.

This was done through a budget conference that was held on 30th October 2019 where all stakeholders were invited to know how the municipality is implementing government programs.

This draft budget,annual work plan and performance contract have been prepared using the allocated revenues totaling to Shs. 43,785,675,000= including other government transfers and local revenues which has been accordingly allocated using the Sector Budget Guidelines.

We pledge to embrace the Government programs and ensure Value for money. Continue to mobilize communities, maintain and improve the physical infrastructure like roads, electricity, piped water, schools, health facilities, preserve and protect the environment, obtain and implement a physical development plan for the entire Municipality.

On behalf of Kisoro Municipal Council and entire community, I wish to express my sincere gratitude to all those who worked tirelessly especially the Technical team headed by the Town Clerk that produced this Budget Framework Paper for the services rendered while producing this document.



SHARIFAH NAKINTU TOWN CLERK,, KISORO MUNICIPAL COUNCIL.

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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
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:	Department and sectors coordinated, projects monitored, projects inspected, accountabilities enforced, different entities/arms of government consulted, council cases handled, staff and council department and sectors coordinated, projects monitored, projects inspected, staff motivated. Department and sectors coordinated, projects monitored, projects inspected, accountabilities enforced, different entities/arms of government consulted, staff motivated	Department and sectors coordinated, projects monitored, projects inspected, accountabilities enforced, different entities/arms of government consulted, council cases handled, staff and council department and sectors coordinated, projects monitored, projects inspected, staff motivated.	Monitoring government programsGovernment programs monitored	Monitoring government programs	Monitoring government programs	Monitoring government programs	Monitoring government programs
<i>Wage Rec't:</i>	173,653	130,240	164,116	41,029	41,029	41,029	41,029
<i>Non Wage Rec't:</i>	176,596	132,447	278,518	69,630	69,630	69,630	69,630
<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	350,249	262,687	442,635	110,659	110,659	110,659	110,659

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Output: 13 81 02 Human Resource Management Services

Non Standard Outputs:	Pay roll for salaries updated and printed,pat change reports submitted to ministry of public service ,LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised,and pay slips provided to HODs.	Pay roll for salaries updated and printed,pat change reports submitted to ministry of public service ,LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised,and pay slips provided to HODs.	Staff salaries paid payroll printed and displayedPayment f staff salaries,staff motivation payroll printed monthly and displayed	Staff salaries paid payroll printed and displayed	Staff salaries paid payroll printed and displayed	Staff salaries paid payroll printed and displayed	Staff salaries paid payroll printed and displayed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,505	18,379	14,908	3,727	3,727	3,727	3,727
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,505	18,379	14,908	3,727	3,727	3,727	3,727

Output: 13 81 09 Payroll and Human Resource Management Systems

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Non Standard Outputs:	payroll printed and displayedprinting payroll and displaying	<i>payroll printed and displayedpayroll printed and displayed</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,061	796	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,061	796	0	0	0	0	0	0

Output: 13 81 11Records Management Services

Non Standard Outputs:	files and information managedmanaging files and information follow	<i>files and information managedfiles and information managed</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information collected and managedmanaging and collecting information	<i>Information collected and managedInformati on collected and managed</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0

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Total For KeyOutput		10,000	7,500	0	0	0	0	0
Class Of OutPut: Lower Local Services								
<i>Output: 13 81 51Lower Local Government Administration</i>								
Non Standard Outputs:	monitored government programmonitoring of government program	<i>monitored government programmonitored government program</i>	<i>Monitored government programsmonitorin g government programs</i>	Monitored government programs	Monitored government programs	Monitored government programs	Monitored government programs	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	98,805	74,104	130,424	32,606	32,606	32,606	32,606	32,606
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	98,805	74,104	130,424	32,606	32,606	32,606	32,606	32,606
Wage Rec't:	173,653	130,240	164,116	41,029	41,029	41,029	41,029	41,029
Non Wage Rec't:	311,966	233,975	423,850	105,963	105,963	105,963	105,963	105,963
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	485,620	364,215	587,966	146,992	146,992	146,992	146,992	146,992

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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	2020-07-31Books of account inspected at all divisions Financial reports prepared and submittedBooks of account inspected at all divisions Financial reports prepared and submitted	2020-07-31Books of account inspected at all divisions Financial reports prepared and submitted	2020-07-31Books of account inspected at all divisions Financial reports prepared and submitted	2020-07-31Books of account inspected at all divisions Financial reports prepared and submitted	2020-07-31Books of account inspected at all divisions Financial reports prepared and submitted	2020-07-31Books of account inspected at all divisions Financial reports prepared and submitted
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Non Standard Outputs:

Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reporting	Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reporting	Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reporting	Monthly salaries paid. Monthly and quarterly reports prepared and submitted. All payments invoiced and paid. Divisions inspected and mentored. Monthly salaries paid. Monthly and quarterly reports prepared and submitted. All payments invoiced and paid. Divisions inspected and mentored. Monthly salaries paid. Monthly and quarterly reports prepared and submitted. All payments invoiced and paid. Divisions inspected and mentored. Monthly salaries paid. Monthly and quarterly reports prepared and submitted. All payments invoiced and paid. Divisions inspected and mentored.	Monthly salaries paid. Monthly and quarterly reports prepared and submitted. All payments invoiced and paid. Divisions inspected and mentored.	Monthly salaries paid. Monthly and quarterly reports prepared and submitted. All payments invoiced and paid. Divisions inspected and mentored.	Monthly salaries paid. Monthly and quarterly reports prepared and submitted. All payments invoiced and paid. Divisions inspected and mentored.	Monthly salaries paid. Monthly and quarterly reports prepared and submitted. All payments invoiced and paid. Divisions inspected and mentored.
Wage Rec't:	88,369	66,277	95,853	23,963	23,963	23,963	23,963
Non Wage Rec't:	13,500	10,125	28,927	7,232	7,232	7,232	7,232
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	101,869	76,402	124,780	31,195	31,195	31,195	31,195

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	18500000Collection of local hotel tax from the divisionsCollection of local hotel tax from the divisions	4625000Collection of local hotel tax from the divisions	4625000Collection of local hotel tax from the divisions	4625000Collection of local hotel tax from the divisions	4625000Collection of local hotel tax from the divisions
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Value of LG service tax collection	31600000 <i>Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.</i>	79000000Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.	79000000Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.	79000000Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.	79000000Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.
Value of Other Local Revenue Collections	757475437 <i>Collection of other local revenue sourcesCollection of other local revenue sources</i>	189368859Collection of other local revenue sources	189368859Collection of other local revenue sources	189368859Collection of other local revenue sources	189368859Collection of other local revenue sources

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Non Standard Outputs:

Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties. Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties.

Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties. Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties.

Local revenue assessment , mobilization and collection. Tendered revenues advertised, revenue collected and inspection carried out to ensure all revenues are collected. Local revenue assessment , mobilization and collection. Tendered revenues advertised, revenue collected and inspection carried out to ensure all revenues are collected.

Local revenue assessment , mobilization and collection. Tendered revenues advertised, revenue collected and inspection carried out to ensure all revenues are collected.

Local revenue assessment , mobilization and collection. Tendered revenues advertised, revenue collected and inspection carried out to ensure all revenues are collected.

Local revenue assessment , mobilization and collection. Tendered revenues advertised, revenue collected and inspection carried out to ensure all revenues are collected.

Local revenue assessment , mobilization and collection. Tendered revenues advertised, revenue collected and inspection carried out to ensure all revenues are collected.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	55,140	13,785	13,785	13,785	13,785
<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	2,500	1,875	55,140	13,785	13,785	13,785	13,785

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2020-05-31
Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates
Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates

2020-05-31
Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates

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

2020-05-31
Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates

2020-05-31
Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates

Date of Approval of the Annual Workplan to the Council

2020-03-31
Annual budget and work plans to be put in place.

2020-03-31
Annual budget and work plans to be put in place.

2020-03-31
Annual budget and work plans to be put in place.

2020-03-31
Annual budget and work plans to be put in place.

2020-03-31
Annual budget and work plans to be put in place.

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

Compilation of budget data

Compilation of budget data

Compilation of budget data

Compilation of budget data

Compilation of budget data

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Non Standard Outputs:

Subscriptions paid budget conference held computer serviced	Subscriptions paid budget conference held computer serviced	Subscriptions paid budget conference held computer serviced	Budget conference held.Laying of the budget before council.Sectoral committees scrutinize the draft budget before before presentation to the council for approval.Budget conference held.Laying of the budget before council.Sectoral committees scrutinize the draft budget before before presentation to the council for approval.	Budget conference held.Laying of the budget before council.Sectoral committees scrutinize the draft budget before before presentation to the council for approval.	Budget conference held.Laying of the budget before council.Sectoral committees scrutinize the draft budget before before presentation to the council for approval.	Budget conference held.Laying of the budget before council.Sectoral committees scrutinize the draft budget before before presentation to the council for approval.	Budget conference held.Laying of the budget before council.Sectoral committees scrutinize the draft budget before before presentation to the council for approval.
ns paid budget conference held computer serviced							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,915	1,436	14,489	3,622	3,622	3,622	3,622
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,915	1,436	14,489	3,622	3,622	3,622	3,622

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Consultations to relevant ministries done workshops and seminars attended allowances paid to staff	Consultations to relevant ministries done workshops and seminars attended allowances paid to staff	Submission of financial statements.Preparation of monthly bank reconciliation statements.Posting of journals and receipts in the IFMS.	Submission of financial statements.Preparation of monthly bank reconciliation statements.Posting of journals and receipts in the IFMS.	Submission of financial statements.Preparation of monthly bank reconciliation statements.Posting of journals and receipts in the IFMS.	Submission of financial statements.Preparation of monthly bank reconciliation statements.Posting of journals and receipts in the IFMS.	Submission of financial statements.Preparation of monthly bank reconciliation statements.Posting of journals and receipts in the IFMS.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	28,810	7,203	7,203	7,203	7,203
<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	28,810	7,203	7,203	7,203	7,203

Output: 14 81 05LG Accounting Services

Non Standard Outputs:	Submission of Financial statements	Submission of Financial statements					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	0	0	0	0	0

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied
	0	0	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

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Non Standard Outputs:

			<i>Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.</i>	Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.	Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.	Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.	Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375
<i>Wage Rec't:</i>	88,369	66,277	95,853	23,963	23,963	23,963	23,963
<i>Non Wage Rec't:</i>	65,915	49,436	158,866	39,717	39,717	39,717	39,717
<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	154,284	115,713	254,719	63,680	63,680	63,680	63,680

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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

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Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended. Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.	<i>Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended. Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated.</i>	<i>- salaries for political and technical staff paid, -All council and committee meetings facilitated -workshops and seminars attended- salaries for political and technical staff paid, -All council and committee meetings facilitated -workshops and seminars attended</i>	- salaries for political and technical staff paid, -All council and committee meetings facilitated -workshops and seminars attended	- salaries for political and technical staff paid, -All council and committee meetings facilitated -workshops and seminars attended	- salaries for political and technical staff paid, -All council and committee meetings facilitated -workshops and seminars attended	- salaries for political and technical staff paid, -All council and committee meetings facilitated -workshops and seminars attended
Wage Rec't:	46,136	34,602	46,136	11,534	11,534	11,534	11,534
Non Wage Rec't:	85,922	64,442	80,440	20,110	20,110	20,110	20,110
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	132,058	99,044	126,576	31,644	31,644	31,644	31,644

Output: 13 82 02LG Procurement Management Services

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Non Standard Outputs:	Advertisement carried out. Quarterly reports submitted. Reserve prices approved. Contracts and evaluation committees held. Advertisement carried out. Quarterly reports submitted. Reserve prices approved. Contracts and evaluation committees held.	<i>Advertisement carried out. Quarterly reports submitted. Reserve prices approved. Contracts and evaluation committees held. Advertisement carried out. Quarterly reports submitted. Reserve prices approved. Contracts and evaluation committees held.</i>	<i>-Advertisement carried out, - Quarterly reports submitted - Reserve prices approved - Contracts and Evaluation committees handled Advertisement carried out, - Quarterly reports submitted - Reserve prices approved - Contracts and Evaluation committees handled</i>	-Advertisement carried out, - Quarterly reports submitted - Reserve prices approved -Contracts and Evaluation committees handled	-Advertisement carried out, - Quarterly reports submitted - Reserve prices approved -Contracts and Evaluation committees handled	-Advertisement carried out, - Quarterly reports submitted - Reserve prices approved -Contracts and Evaluation committees handled	-Advertisement carried out, - Quarterly reports submitted - Reserve prices approved -Contracts and Evaluation committees handled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,400	4,800	6,700	1,675	1,675	1,675	1,675
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,400	4,800	6,700	1,675	1,675	1,675	1,675

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	District Service Commission facilitated during recruitment of new staff District Service Commission facilitated during recruitment of new staff	<i>District Service Commission facilitated during recruitment of new staff District Service Commission facilitated during recruitment of new staff</i>	<i>District service commission facilitated during new staff recruitment District service commission facilitated during new staff recruitment</i>	District service commission facilitated during new staff recruitment	District service commission facilitated during new staff recruitment	District service commission facilitated during new staff recruitment	District service commission facilitated during new staff recruitment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,212	303	303	303	303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,212	303	303	303	303

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Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6All council meetings held and facilitated.All council meetings held and facilitated.

1All council meetings held and facilitated.

1All council meetings held and facilitated.

2All council meetings held and facilitated.

2All council meetings held and facilitated.

Non Standard Outputs:

Monthly Executive meetings organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.Monthly Executive meetings organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.

Monthly Executive meetings organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.Monthly Executive meetings organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.

Monthly executive meetings organized and facilitated - Seminars and meetings attended - consultations by the executive committee held - monitoring of projects doneMonthly executive meetings organized and facilitated - Seminars and meetings attended - consultations by the executive committee held - monitoring of projects done

Monthly executive meetings organized and facilitated - Seminars and meetings attended - consultations by the executive committee held - monitoring of projects done

Monthly executive meetings organized and facilitated - Seminars and meetings attended - consultations by the executive committee held - monitoring of projects done

Monthly executive meetings organized and facilitated - Seminars and meetings attended - consultations by the executive committee held - monitoring of projects done

Monthly executive meetings organized and facilitated - Seminars and meetings attended - consultations by the executive committee held - monitoring of projects done

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 16,320

12,240

11,947

2,987

2,987

2,987

2,987

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 16,320

12,240

11,947

2,987

2,987

2,987

2,987

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	Standing committees meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated. Standing committees meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	Standing committees meetings Standing committees meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated. Standing committees meetings Standing committees meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	-standing committee meetings held and facilitated. allowances to councilors paid	-standing committee meetings held and facilitated. allowances to councilors paid	-standing committee meetings held and facilitated. allowances to councilors paid	-standing committee meetings held and facilitated. allowances to councilors paid	-standing committee meetings held and facilitated. allowances to councilors paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,690	16,268	13,640	3,410	3,410	3,410	3,410
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,690	16,268	13,640	3,410	3,410	3,410	3,410
Wage Rec't:	46,136	34,602	46,136	11,534	11,534	11,534	11,534
Non Wage Rec't:	131,332	98,499	113,940	28,485	28,485	28,485	28,485
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	177,468	133,101	160,076	40,019	40,019	40,019	40,019

Vote:782 Kisoro Municipal Council

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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Vote:782 Kisoro Municipal Council

FY 2020/21

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Mobilise farmers and carry out sensitization and training.Mobilise farmers and carry out sensitization and training.	<i>Mobilise farmers and carry out sensitization and training.Mobilise farmers and carry out sensitization and training.</i>	<i>Monitoring farmers and other agricultural and production extension services.Monitoring farmers and other agricultural and production extension services.</i>	Monitoring farmers and other agricultural and production extension services.	Monitoring farmers and other agricultural and production extension services.	Monitoring farmers and other agricultural and production extension services.	Monitoring farmers and other agricultural and production extension services.
Wage Rec't:	41,416	31,062	41,416	10,354	10,354	10,354	10,354
Non Wage Rec't:	0	0	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,416	31,062	54,416	13,604	13,604	13,604	13,604

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Purchase of farm in puts to be distributed to farmersPurchase of farm in puts to be distributed to farmers	<i>Purchase of farm in puts to be distributed to farmersPurchase of farm in puts to be distributed to farmers</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,285	14,464	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,285	14,464	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:782 Kisoro Municipal Council

FY 2020/21

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

Non Standard Outputs:			Monitoring and supervision, training and extension follow up	Monitoring and supervision, training and extension follow up	Monitoring and supervision, training and extension follow up	Monitoring and supervision, training and extension follow up	Monitoring and supervision, training and extension follow up
			Monitoring and supervision, training and extension follow up				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,500	1,625	1,625	1,625	1,625

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:			Vaccinations of livestock and dogs	Vaccinations of livestock and dogs	-Livestock vaccines procured, - Livestock vaccinated and treated -Livestock vaccines procured, -Livestock vaccinated and treated	Livestock vaccines procured, - Livestock vaccinated and treated	Livestock vaccines procured, - Livestock vaccinated and treated	Livestock vaccines procured, - Livestock vaccinated and treated	Livestock vaccines procured, - Livestock vaccinated and treated
			Vaccinations of livestock and dogs	Vaccinations of livestock and dogs	-Livestock vaccines procured, - Livestock vaccinated and treated -Livestock vaccines procured, -Livestock vaccinated and treated	Livestock vaccines procured, - Livestock vaccinated and treated	Livestock vaccines procured, - Livestock vaccinated and treated	Livestock vaccines procured, - Livestock vaccinated and treated	Livestock vaccines procured, - Livestock vaccinated and treated
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,500	12,375	10,000	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	16,500	12,375	10,000	10,000	2,500	2,500	2,500	2,500	2,500

Output: 01 82 05Crop disease control and regulation

Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:	Control of crop diseasesControl of crop diseases	<i>Control of crop diseasesControl of crop diseases</i>	<i>-Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases -Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases</i>	-Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases	-Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases	-Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases	-Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,086	12,815	17,086	4,272	4,272	4,272	4,272
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,086	12,815	17,086	4,272	4,272	4,272	4,272

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Mobilization of farmers,,sensitization and trainingMobilization of farmers,,sensitization and training	<i>Mobilization of farmers,,sensitization and trainingMobilization of farmers,,sensitization and training</i>	<i>-Capacity building of farmer groups and staff -Capacity building of farmer groups and staff</i>	-Capacity building of farmer groups and staff	-Capacity building of farmer groups and staff	-Capacity building of farmer groups and staff	-Capacity building of farmer groups and staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,586	1,190	4,282	1,070	1,070	1,070	1,070
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,586	1,190	4,282	1,070	1,070	1,070	1,070

Output: 01 82 12District Production Management Services

Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:	Distribution of technologies to farmers	Distribution of technologies to farmers	-All production projects monitored and supervised by all stakeholders - All production projects monitored and supervised by all stakeholders	-All production projects monitored and supervised by all stakeholders	-All production projects monitored and supervised by all stakeholders	-All production projects monitored and supervised by all stakeholders	-All production projects monitored and supervised by all stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,736	4,302	715	179	179	179	179
<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	5,736	4,302	715	179	179	179	179

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:			- Water harvesting tanks procured and installed - Water harvesting tanks procured and installed	- Water harvesting tanks procured and installed	- Water harvesting tanks procured and installed	- Water harvesting tanks procured and installed	- Water harvesting tanks procured and installed
<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	18,642	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,642	4,661	4,661	4,661	4,661
<i>Wage Rec't:</i>	41,416	31,062	41,416	10,354	10,354	10,354	10,354
<i>Non Wage Rec't:</i>	40,908	30,681	51,583	12,896	12,896	12,896	12,896
<i>Domestic Dev't:</i>	19,285	14,464	18,642	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	101,610	76,208	111,641	27,910	27,910	27,910	27,910

Vote:782 Kisoro Municipal Council

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: Higher LG Services

Vote:782 Kisoro Municipal Council

FY 2020/21

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, procurement of land for garbage disposalpayment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, procurement of land for garbage disposal	<i>payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation,</i>	<i>Payment of staff salaries.Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.Payment of staff salaries.Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.</i>	Payment of staff salaries.Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.	Payment of staff salaries.Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.	Payment of staff salaries.Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.	Payment of staff salaries.Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.
Wage Rec't:	59,400	44,550	75,769	18,942	18,942	18,942	18,942
Non Wage Rec't:	9,500	7,125	2,080	520	520	520	520
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,900	51,675	77,849	19,462	19,462	19,462	19,462

Output: 08 81 05Health and Hygiene Promotion

Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:	Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation .Town cleaning and garbage disposal.Monitoring and inspection of sanitation .Town cleaning and garbage disposal.	Monitoring and inspection of sanitation .Town cleaning and garbage disposal.	Monitoring and inspection of sanitation .Town cleaning and garbage disposal.	Monitoring and inspection of sanitation .Town cleaning and garbage disposal.	Monitoring and inspection of sanitation .Town cleaning and garbage disposal.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,406	1,805	1,406	352	352	352	352
<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	2,406	1,805	1,406	352	352	352	352

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	30%The Health facility has 5 approved and qualified staff and the approved structure has 16 staff.The Health facility has 5 approved and qualified staff and the approved structure has 16 staff.	30%The Health facility has 5 approved and qualified staff and the approved structure has 16 staff.	30%The Health facility has 5 approved and qualified staff and the approved structure has 16 staff.	30%The Health facility has 5 approved and qualified staff and the approved structure has 16 staff.	30%The Health facility has 5 approved and qualified staff and the approved structure has 16 staff.
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Vote:782 Kisoro Municipal Council

FY 2020/21

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

100%The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.

100%The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.

100%The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.

100%The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.

100%The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.

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

50The health facility carries out deliveries and it has qualified nurses to assist women.The health facility carries out deliveries and it has qualified nurses to assist women.

10The health facility carries out deliveries and it has qualified nurses to assist women.

10The health facility carries out deliveries and it has qualified nurses to assist women.

20The health facility carries out deliveries and it has qualified nurses to assist women.

10The health facility carries out deliveries and it has qualified nurses to assist women.

No of children immunized with Pentavalent vaccine

900The health facility immunises children with pentavalent vaccines.The health facility immunises children with pentavalent vaccines.

200The health facility immunises children with pentavalent vaccines.

200The health facility immunises children with pentavalent vaccines.

300The health facility immunises children with pentavalent vaccines.

200The health facility immunises children with pentavalent vaccines.

No of trained health related training sessions held.

4the health workers to be trained on quarterly the health workers to be trained on quarterly

1the health workers to be trained on quarterly

1the health workers to be trained on quarterly

1the health workers to be trained on quarterly

1the health workers to be trained on quarterly

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Number of inpatients that visited the Govt. health facilities.	<i>100The heath center will now start receiving in patients after its elevation to health centre iii The heath center will now start receiving in patients after its elevation to health centre iii</i>	25The heath center will now start receiving in patients after its elevation to health centre iii	25The heath center will now start receiving in patients after its elevation to health centre iii	25The heath center will now start receiving in patients after its elevation to health centre iii	25The heath center will now start receiving in patients after its elevation to health centre iii
Number of outpatients that visited the Govt. health facilities.	<i>200The health facility receives patients from neighbouring sub counties.The health facility receives patients from neighbouring sub counties.</i>	50The health facility receives patients from neighboring sub counties.	50The health facility receives patients from neighboring sub counties.	50The health facility receives patients from neighboring sub counties.	50The health facility receives patients from neighbouring sub counties.
Number of trained health workers in health centers	<i>6All health staff at zindiro healt centre iiiAll health staff at zindiro healt centre iii</i>	1All health staff at zindiro healt centre iii	1All health staff at zindiro healt centre iii	2All health staff at zindiro healt centre iii	2All health staff at zindiro healt centre iii

Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:

payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, immunization outreaches conducted payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, immunization outreaches conducted

payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, immunization outreaches conducted payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, immunization outreaches conducted

Monitoring and supervision of staff at health centre. Payment of salaries to staff at the health centre. Supply of drugs to the health centre. Monitoring and supervision of staff at health centre. Payment of salaries to staff at the health centre. Supply of drugs to the health centre.

Monitoring and supervision of staff at health centre. Payment of salaries to staff at the health centre. Supply of drugs to the health centre.

Monitoring and supervision of staff at health centre. Payment of salaries to staff at the health centre. Supply of drugs to the health centre.

Monitoring and supervision of staff at health centre. Payment of salaries to staff at the health centre. Supply of drugs to the health centre.

Monitoring and supervision of staff at health centre. Payment of salaries to staff at the health centre. Supply of drugs to the health centre.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,625	32,719	14,086	3,522	3,522	3,522	3,522
<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	43,625	32,719	14,086	3,522	3,522	3,522	3,522

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:782 Kisoro Municipal Council

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	salaries paid to HC II staffsalaries paid to HC II staff	salaries paid to HC II staffsalaries paid to HC II staff	Payment of salaries to health centre iii staff.Immunization exercise carried out.Safe male circumcision done .HIV/AIDS programs donePayment of salaries to health centre iii staff.Immunization exercise carried out.Safe male circumcision done .HIV/AIDS programs done	Payment of salaries to health centre iii staff.Immunization exercise carried out.Safe male circumcision done .HIV/AIDS programs done	Payment of salaries to health centre iii staff.Immunization exercise carried out.Safe male circumcision done .HIV/AIDS programs done	Payment of salaries to health centre iii staff.Immunization exercise carried out.Safe male circumcision done .HIV/AIDS programs done	Payment of salaries to health centre iii staff.Immunization exercise carried out.Safe male circumcision done .HIV/AIDS programs done
Wage Rec't:	132,188	99,141	132,188	33,047	33,047	33,047	33,047
Non Wage Rec't:	0	0	12,500	3,125	3,125	3,125	3,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	132,188	99,141	144,688	36,172	36,172	36,172	36,172

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:			Monitoring and inspection of health centre management done.Monitoring and inspection of health centre management done.	Monitoring and inspection of health centre management done.	Monitoring and inspection of health centre management done.	Monitoring and inspection of health centre management done.	Monitoring and inspection of health centre management done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,438	2,109	2,109	2,109	2,109
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,438	2,109	2,109	2,109	2,109

Output: 08 83 03Sector Capacity Development

Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:		procurement of land for final garbage treatment and disposal					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0
<i>Wage Rec't:</i>	191,588	143,691	207,958	51,989	51,989	51,989	51,989
<i>Non Wage Rec't:</i>	55,531	41,648	68,510	17,127	17,127	17,127	17,127
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	267,119	200,339	276,468	69,117	69,117	69,117	69,117

Vote:782 Kisoro Municipal Council

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:	Salaries paid Payment of salaries	Salaries paid Salaries paid	Salaries paid. Salaries paid.	Salaries paid.	Salaries paid.	Salaries paid.	Salaries paid.
<i>Wage Rec't:</i>	402,764	302,073	443,148	110,787	110,787	110,787	110,787
<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	402,764	302,073	443,148	110,787	110,787	110,787	110,787

Vote:782 Kisoro Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>140strengthening inspection and supervision .Strengthening inspection and supervision .</i>	140Strengthening inspection and supervision .	140Strengthening inspection and supervision .	140Strengthening inspection and supervision .	140Strengthening inspection and supervision .
No. of pupils enrolled in UPE			<i>2600Admission of pupils in primary schoolsAdmission of pupils in primary schools</i>	650Admission of pupils in primary schools	650Admission of pupils in primary schools	650Admission of pupils in primary schools	652Admission of pupils in primary schools
No. of pupils sitting PLE			<i>494Registration of candidatesRegistrat ion of candidates</i>	44Registration of candidates	494Registration of candidates	494Registration of candidates	494Registration of candidates
No. of qualified primary teachers			<i>64Primary Teachers salaries paidPrimary Teachers salaries paid</i>	64Primary Teachers salaries paid	64Primary Teachers salaries paid	64Primary Teachers salaries paid	64Primary Teachers salaries paid
No. of student drop-outs			<i>60Sensitization of parentsSensitization of parents</i>	60Sensitization of parents	60Sensitization of parents	60Sensitization of parents	60Sensitization of parents
No. of teachers paid salaries			<i>64Primary Teachers salaries paidPrimary Teachers salaries paid</i>	64Primary Teachers salaries paid	64Primary Teachers salaries paid	64Primary Teachers salaries paid	63Primary Teachers salaries paid
Non Standard Outputs:	Transfer of UPE funds to Primary schoolsTransfer of UPE funds to Primary schools	<i>Transfer of UPE funds to Primary schoolsTransfer of UPE funds to Primary schools</i>	<i>Monitoring and inspection of primary schoolsMonitoring and inspection of primary schools</i>	Monitoring and inspection of primary schools	Monitoring and inspection of primary schools	Monitoring and inspection of primary schools	Monitoring and inspection of primary schools
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	43,933	32,950	<i>54,238</i>	17,892	0	17,892	18,454
<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	43,933	32,950	54,238	17,892	0	17,892	18,454

Vote:782 Kisoro Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Water tank construction,retention and supervision of projects. Water tank construction,retention and supervision of projects.</i>	Water tank construction,retention and supervision of projects.	Water tank construction,retention and supervision of projects.	Water tank construction,retention and supervision of projects.	Water tank construction,retention and supervision of projects.
<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	28,701	7,175	7,175	7,175	7,175
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,701	7,175	7,175	7,175	7,175

Vote:782 Kisoro Municipal Council

FY 2020/21

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			0N/AN/A				
No. of classrooms rehabilitated in UPE			2Classroom rehabilitation at Seseme and Gisoro Primary schools.Classroom rehabilitation at Seseme and Gisoro Primary schools.	2Classroom rehabilitation at Seseme and Gisoro Primary schools.	2Classroom rehabilitation at Seseme and Gisoro Primary schools.	2Classroom rehabilitation at Seseme and Gisoro Primary schools.	2Classroom rehabilitation at Seseme and Gisoro Primary schools.
Non Standard Outputs:			Classroom rehabilitation at Seseme and Gisoro Primary schools.Classroom rehabilitation at Seseme and Gisoro Primary schools.	Classroom rehabilitation at Seseme and Gisoro Primary schools.	Classroom rehabilitation at Seseme and Gisoro Primary schools.	Classroom rehabilitation at Seseme and Gisoro Primary schools.	Classroom rehabilitation at Seseme and Gisoro Primary schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	65,204	16,301	16,301	16,301	16,301
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,204	16,301	16,301	16,301	16,301

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	66,454	49,840	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,454	49,840	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:782 Kisoro Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of secondary teachers salariesPayment of secondary teachers salaries	Payment of secondary teachers salariesPayment of secondary teachers salaries	Salaries paid.Allowances for supervision of Secondary Schools.Salaries paid.Allowances for supervision of Secondary Schools.	Salaries paid.Allowances for supervision of Secondary Schools.	Salaries paid.Allowances for supervision of Secondary Schools.	Salaries paid.Allowances for supervision of Secondary Schools.	Salaries paid.Allowances for supervision of Secondary Schools.
Wage Rec't:	383,902	287,926	235,240	58,810	58,810	58,810	58,810
Non Wage Rec't:	0	0	315	104	0	104	107
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	383,902	287,926	235,555	58,914	58,810	58,914	58,917

Vote:782 Kisoro Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			381Admission of studentsAdmission of students	381Admission of students	381Admission of students	381Admission of students	381Admission of students
No. of students passing O level			89Strengthening supervision by head teacher and education department.Strengthening supervision by head teacher and education department.	89Strengthening supervision by head teacher and education department.	89Strengthening supervision by head teacher and education department.	89Strengthening supervision by head teacher and education department.	89Strengthening supervision by head teacher and education department.
No. of students sitting O level			89Registration of candidates.Registration of candidates.	89Registration of candidates.	89Registration of candidates.	89Registration of candidates.	89Registration of candidates.
No. of teaching and non teaching staff paid			21Payment of salariesPayment of salaries	21Payment of salaries	21Payment of salaries	21Payment of salaries	21Payment of salaries
Non Standard Outputs:	Supervision of projects in the secondary schoolSupervision of projects in the secondary school	Supervision of projects in the secondary schoolSupervision of projects in the secondary school	Monitoring and supervision of secondary school.Monitoring and supervision of secondary school.	Monitoring and supervision of secondary school.	Monitoring and supervision of secondary school.	Monitoring and supervision of secondary school.	Monitoring and supervision of secondary school.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	82,137	61,603	79,850	26,351	0	26,351	27,149
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,137	61,603	79,850	26,351	0	26,351	27,149

Vote:782 Kisoro Municipal Council

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	219,200	54,800	54,800	54,800	54,800
<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	219,200	54,800	54,800	54,800	54,800

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

			<i>Timely transfer of funds</i>	Timely transfer of funds	Timely transfer of funds	Timely transfer of funds	Timely transfer of funds
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	149,479	112,109	149,479	49,328	0	49,328	50,823
<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	149,479	112,109	149,479	49,328	0	49,328	50,823

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:782 Kisoro Municipal Council

FY 2020/21

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

Non Standard Outputs:	Monitoring and inspection of all primary and secondary schools. Monitoring and inspection of all primary and secondary schools.	Monitoring and inspection of all primary and secondary schools. Monitoring and inspection of all primary and secondary schools.	1. School inspection 2. PLE exercise1 School Inspection 2. PLE management expense payment	1. School inspection 2. PLE exercise	1. School inspection 2. PLE exercise	1. School inspection 2. PLE exercise	1. School inspection 2. PLE exercise
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,320	3,990	14,961	4,257	2,125	4,257	4,322
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,320	3,990	14,961	4,257	2,125	4,257	4,322

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Monitoring and supervision of secondary schoolsMonitoring and supervision of secondary schools	Monitoring and supervision of secondary schoolsMonitoring and supervision of secondary schools	Monitoring and supervision of schoolsMonitoring and supervision of schools	Monitoring and supervision of schools	Monitoring and supervision of schools	Monitoring and supervision of schools	Monitoring and supervision of schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	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	500	375	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports activities supported and supervisedSports activities supported and supervised	Sports activities supported and supervisedSports activities supported and supervised	Strengthening sports activities in schools.Strengthening sports activities in schools.	Strengthening sports activities in schools.	Strengthening sports activities in schools.	Strengthening sports activities in schools.	Strengthening sports activities in schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	35,900	11,129	2,243	11,129	11,398

Vote:782 Kisoro Municipal Council

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	0	0	35,900	11,129	2,243	11,129	11,398

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Monitoring and inspection of schoolsMonitoring and inspection of schools

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	44,969	14,800	125	14,800	15,244
<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	44,969	14,800	125	14,800	15,244

Output: 07 84 05Education Management Services

Non Standard Outputs:

Salaries for education staff paid and support supervision to all schools and institutions done.Salaries for education staff paid and support supervision to all schools and institutions done.

Salaries for education staff paid and support supervision to all schools and institutions done.Salaries for education staff paid and support supervision to all schools and institutions done.

Salary Payment for staffSalary Payments for staff at headquarter

Salary Payment for staff

Salary Payment for staff

Salary Payment for staff

Salary Payment for staff

<i>Wage Rec't:</i>	21,636	16,227	21,768	5,442	5,442	5,442	5,442
<i>Non Wage Rec't:</i>	8,703	6,527	12,265	2,787	3,866	2,787	2,826
<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	30,339	22,755	34,033	8,229	9,308	8,229	8,268

Vote:782 Kisoro Municipal Council

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,325	2,417	0	2,417	2,490
<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	7,325	2,417	0	2,417	2,490
<i>Wage Rec't:</i>	808,302	606,227	919,355	229,839	229,839	229,839	229,839
<i>Non Wage Rec't:</i>	290,072	217,554	399,302	129,065	8,359	129,065	132,813
<i>Domestic Dev't:</i>	66,454	49,840	93,904	23,476	23,476	23,476	23,476
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,164,828	873,621	1,412,561	382,380	261,674	382,380	386,128

Vote:782 Kisoro Municipal Council

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
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Roads maintained	Roads maintained	<i>Roads maintained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:	Urban roads maintained	Urban roads maintained	<i>Urban roads maintained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	257,856	193,392	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	257,856	193,392	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:	Payment of salaries and allowances to staff for supervision of roads sector.	<i>Payment of salaries and allowances to staff for supervision of roads sector.</i>	<i>Maintenance of roads in the municipal council.</i>	Maintenance of roads in the municipal council.	Maintenance of roads in the municipal council.	Maintenance of roads in the municipal council.	Maintenance of roads in the municipal council.
<i>Wage Rec't:</i>	102,885	77,164	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,414	10,811	18,134	4,534	4,534	4,534	4,534
<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	117,299	87,974	18,134	4,534	4,534	4,534	4,534

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:			<i>Sensitization of community about opening of new roads to avoid compensation.</i>	Sensitization of community about opening of new roads to avoid compensation.	Sensitization of community about opening of new roads to avoid compensation.	Sensitization of community about opening of new roads to avoid compensation.	Sensitization of community about opening of new roads to avoid compensation.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,596	899	899	899	899
<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	3,596	899	899	899	899

Class Of OutPut: Lower Local Services

Vote:782 Kisoro Municipal Council

FY 2020/21

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

Length in Km of Urban paved roads periodically maintained			2Periodic maintenance of urban paved roadsPeriodic maintenance of urban paved roads	2Periodic maintenance of urban paved roads	2Periodic maintenance of urban paved roads	2Periodic maintenance of urban paved roads	2Periodic maintenance of urban paved roads
Length in Km of Urban paved roads routinely maintained			3pot hole patching.pot hole patching.	3pot hole patching.	3pot hole patching.	3pot hole patching.	3pot hole patching.
Non Standard Outputs:			Maintenance of urban paved roads.Maintenance of urban paved roads.	Maintenance of urban paved roads.	Maintenance of urban paved roads.	Maintenance of urban paved roads.	Maintenance of urban paved roads.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated			10Rehabilitation of urban un paved roadsRehabilitation of urban un paved roads	10Rehabilitation of urban un paved roads	10Rehabilitation of urban un paved roads	10Rehabilitation of urban un paved roads	10Rehabilitation of urban un paved roads
Non Standard Outputs:			Rehabilitation of urban un paved roadsRehabilitation of urban un paved roads	Rehabilitation of urban un paved roads	Rehabilitation of urban un paved roads	Rehabilitation of urban un paved roads	Rehabilitation of urban un paved roads
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

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

Vote:782 Kisoro Municipal Council

FY 2020/21

Length in Km of Urban unpaved roads periodically maintained			10Mechanized road maintenanceMechanized road maintenance	10Mechanized road maintenance	10Mechanized road maintenance	10Mechanized road maintenance	10Mechanized road maintenance
Length in Km of Urban unpaved roads routinely maintained			15Routine maintenance of road using road gang.Routine maintenance of road using road gang.	15Routine maintenance of road using road gang.	15Routine maintenance of road using road gang.	15Routine maintenance of road using road gang.	15Routine maintenance of road using road gang.
Non Standard Outputs:			Road maintenanceRoad maintenance	Road maintenance	Road maintenance	Road maintenance	Road maintenance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	73,800	18,450	18,450	18,450	18,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	73,800	18,450	18,450	18,450	18,450

Vote:782 Kisoro Municipal Council

FY 2020/21

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained			20Periodic maintenance of roads	20Periodic maintenance of roads	Periodic maintenance of roads	20Periodic maintenance of roads
Length in Km of District roads routinely maintained			30Routine maintenance of roads	30Routine maintenance of roads	30Routine maintenance of roads	30Routine maintenance of roads
Non Standard Outputs:			Supply of murrum, culverts and other road materials.Fuel for periodic maintenance of roads	Supply of murrum, culverts and other road materials.Fuel for periodic maintenance of roads	Supply of murrum, culverts and other road materials.Fuel for periodic maintenance of roads	Supply of murrum, culverts and other road materials.Fuel for periodic maintenance of roads
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	205,599	51,400	51,400	51,400
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	205,599	51,400	51,400	51,400

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:782 Kisoro Municipal Council

FY 2020/21

Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Maintenance of office building including fencing of the administration offices. Maintenance of office building including fencing of the administration offices.	Maintenance of office building including fencing of the administration offices. Maintenance of office building including fencing of the administration offices.	Maintenance of buildings Maintenance of buildings	Maintenance of buildings	Maintenance of buildings	Maintenance of buildings	Maintenance of buildings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,655	414	414	414	414
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,655	414	414	414	414

Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing	Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing	Maintenance of tipper, tractor, pick up and motorcycles. Supply of tyres, spare-parts and serving of vehicles. Maintenance of tipper, tractor, pick up and motorcycles. Supply of tyres, spare-parts and serving of vehicles.	Maintenance of tipper, tractor, pick up and motorcycles. Supply of tyres, spare-parts and serving of vehicles.	Maintenance of tipper, tractor, pick up and motorcycles. Supply of tyres, spare-parts and serving of vehicles.	Maintenance of tipper, tractor, pick up and motorcycles. Supply of tyres, spare-parts and serving of vehicles.	Maintenance of tipper, tractor, pick up and motorcycles. Supply of tyres, spare-parts and serving of vehicles.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	48,048	36,036	60,447	15,112	15,112	15,112	15,112
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,048	36,036	60,447	15,112	15,112	15,112	15,112

Output: 04 82 04 Electrical Installations/Repairs

Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:			<i>Repairs and maintenance of street lightsRepairs and maintenance of street lights</i>	Repairs and maintenance of street lights	Repairs and maintenance of street lights	Repairs and maintenance of street lights	Repairs and maintenance of street lights
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,760	1,690	1,690	1,690	1,690
<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	6,760	1,690	1,690	1,690	1,690

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:			<i>Allowances and fuel for supervision and monitoring of council projects.Allowance s and fuel for supervision and monitoring of council projects.</i>	Allowances and fuel for supervision and monitoring of council projects.	Allowances and fuel for supervision and monitoring of council projects.	Allowances and fuel for supervision and monitoring of council projects.	Allowances and fuel for supervision and monitoring of council projects.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Programme: 04 83 Municipal Services

Vote:782 Kisoro Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 83 01Sector Capacity Development

Non Standard Outputs:	Mobilization of communityMobiliz ation of community	<i>Mobilization of communityMobiliz ation of community</i>	<i>Salaries to staff paid.Salaries to staff paid.</i>	Salaries to staff paid.	Salaries to staff paid.	Salaries to staff paid.	Salaries to staff paid.
<i>Wage Rec't:</i>	0	0	<i>105,186</i>	26,297	26,297	26,297	26,297
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	105,186	26,297	26,297	26,297	26,297

Output: 04 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:	Maintenance of community access roadsMaintenance of community access roads	<i>Maintenance of community access roadsMaintenance of community access roads</i>	<i>Fuel for mechanized road maintenanceFuel for mechanized road maintenance</i>	Fuel for mechanized road maintenance	Fuel for mechanized road maintenance	Fuel for mechanized road maintenance	Fuel for mechanized road maintenance
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>7,740</i>	1,935	1,935	1,935	1,935
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	7,740	1,935	1,935	1,935	1,935

Vote:782 Kisoro Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

Non Standard Outputs:	N/A		Installation of street lightsInstallation of street lights	Installation of street lights	Installation of street lights	Installation of street lights	Installation of street lights
<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>	43,095	32,321	62,015	15,504	15,504	15,504	15,504
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,095	32,321	62,015	15,504	15,504	15,504	15,504
<i>Wage Rec't:</i>	102,885	77,164	105,186	26,297	26,297	26,297	26,297
<i>Non Wage Rec't:</i>	321,818	241,364	425,730	106,433	106,433	106,433	106,433
<i>Domestic Dev't:</i>	43,095	32,321	62,015	15,504	15,504	15,504	15,504
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	467,798	350,849	592,932	148,233	148,233	148,233	148,233

Vote:782 Kisoro Municipal Council

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
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 03Tree Planting and Afforestation							
Area (Ha) of trees established (planted and surviving)			100Planting of trees in town .Planting of trees in town .	25Planting of trees in town	25Planting of trees in town	25Planting of trees in town	25Planting of trees in town
Number of people (Men and Women) participating in tree planting days			120Men and Women trained in tree and flower planting.Men and Women trained in tree and flower planting.	40Men and Women trained in tree and flower planting.	40Men and Women trained in tree and flower planting.	40Men and Women trained in tree and flower planting.	40Men and Women trained in tree and flower planting.
Non Standard Outputs:	Tree seedlings procured Allowances paid to staffTree seedlings procured Allowances paid to staff	Tree seedlings procured Allowances paid to staffTree seedlings procured Allowances paid to staff	Compliance and monitoring of tree planting doneCompliance and monitoring of tree planting done	Compliance and monitoring of tree planting done	Compliance and monitoring of tree planting done	Compliance and monitoring of tree planting done	Compliance and monitoring of tree planting done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,801	950	950	950	950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,801	950	950	950	950
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							

Vote:782 Kisoro Municipal Council

FY 2020/21

No. of community women and men trained in ENR monitoring

100Training of men and women in environment issues. Training of men and women in environment issues.

25Training of men and women in environment issues.

25Training of men and women in environment issues.

25Training of men and women in environment issues.

25Training of men and women in environment issues.

Non Standard Outputs:

Monitoring of people on environment degradation and sensitizing them on its control.Monitoring of people on environment degradation and sensitizing them on its control.

Monitoring of people on environment degradation and sensitizing them on its control.

Monitoring of people on environment degradation and sensitizing them on its control.

Monitoring of people on environment degradation and sensitizing them on its control.

Monitoring of people on environment degradation and sensitizing them on its control.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4Monitoring and compliance surveys doneMonitoring and compliance surveys done

1Monitoring and compliance surveys done

1Monitoring and compliance surveys done

1Monitoring and compliance surveys done

1Monitoring and compliance surveys done

Non Standard Outputs:

Monitoring compliance environmental protection doneMonitoring compliance environmental protection done

Monitoring compliance environmental protection doneMonitoring compliance environmental protection done

Monitoring of sand queries in town .Monitoring of sand queries in town .

Monitoring of sand queries in town .

Monitoring of sand queries in town .

Monitoring of sand queries in town .

Monitoring of sand queries in town .

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0

Vote:782 Kisoro Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Salaries paid to staffSalaries paid to staff	<i>Salaries paid to staffSalaries paid to staff</i>	<i>Payment of salaries.inspection of sand mining done.Flowers planted.Payment of salaries.inspection of sand mining done.Flowers planted.</i>	Payment of salaries.inspection of sand mining done.Flowers planted.	Payment of salaries.inspection of sand mining done.Flowers planted.	Payment of salaries.inspection of sand mining done.Flowers planted.	Payment of salaries.inspection of sand mining done.Flowers planted.
<i>Wage Rec't:</i>	26,400	19,800	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<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	26,400	19,800	29,900	7,475	7,475	7,475	7,475
<i>Wage Rec't:</i>	26,400	19,800	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	0	0	9,301	2,325	2,325	2,325	2,325
<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	26,400	19,800	35,701	8,925	8,925	8,925	8,925

Vote:782 Kisoro Municipal Council

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
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	-Agricultural inputs supplied to PWDs - Youth Sensitised in midset change - Women Councils empowered in Gender issues Meeting,Seminars and Training conducted -Supply ofAgricultural inputs to PWDs - Sensitisation of Youth in midset change - empowering Women Councils in Gender issues - Conducting Meeting,Seminars and Training	Agricultural inputs supplied to PWDs - Youth Sensitised in midset change - Women Councils empowered in Gender issues Meeting,Seminars and Training conducted -Supply ofAgricultural inputs to PWDs - Youth Sensitised in midset change - Women Councils empowered in Gender issues Meeting,Seminars and Training conducted	Mobilization of women,youth and PWDs to participate in development programs organised by government.Mobilization of women,youth and PWDs to participate in development programs organised by government.	Mobilization of women,youth and PWDs to participate in development programs organised by government.	Mobilization of women,youth and PWDs to participate in development programs organised by government.	Mobilization of women,youth and PWDs to participate in development programs organised by government.	Mobilization of women,youth and PWDs to participate in development programs organised by government.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,176	5,382	87,413	21,853	21,853	21,853	21,853
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,176	5,382	87,413	21,853	21,853	21,853	21,853

Output: 10 81 04Facilitation of Community Development Workers

Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:	-Staff Allowances paid -Staff motivated -Staff mentored-Staff Allowances paid - Staff motivated - Staff mentored	-Staff Allowances paid -Staff motivated -Staff mentored-Staff Allowances paid - Staff motivated - Staff mentored	Staff motivated and mentored.Staff allowances paid Staff motivated and mentored.Staff allowances paid	Staff motivated and mentored.Staff allowances paid	Staff motivated and mentored.Staff allowances paid	Staff motivated and mentored.Staff allowances paid	Staff motivated and mentored.Staff allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:			Books and periodicals procured for the library.Monitoring of supervision of public library.Books and periodicals procured for the library.Monitoring of supervision of public library.	Books and periodicals procured for the library.Monitoring of supervision of public library.	Books and periodicals procured for the library.Monitoring of supervision of public library.	Books and periodicals procured for the library.Monitoring of supervision of public library.	Books and periodicals procured for the library.Monitoring of supervision of public library.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	20Children case handled by the CDOsChildren case handled by the CDOs	5Children case handled by the CDOs	5Children case handled by the CDOs	5Children case handled by the CDOs	5Children case handled by the CDOs
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Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:	-Agricultural inputs supplied to youth groups -Trainings conducted - Monitoring and supervisions done-Agricultural inputs supplied to youth groups -Trainings conducted - Monitoring and supervisions done	<i>-Agricultural inputs supplied to youth groups -Trainings conducted - Monitoring and supervisions done-Agricultural inputs supplied to youth groups -Trainings conducted - Monitoring and supervisions done</i>	<i>Children case handled by the CDOsChildren case handled by the CDOs</i>	Children case handled by the CDOs	Children case handled by the CDOs	Children case handled by the CDOs	Children case handled by the CDOs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	106,073	79,554	106,074	26,518	26,518	26,518	26,518
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	106,073	79,554	106,074	26,518	26,518	26,518	26,518

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>4Youth councils supported in their activitiesYouth councils supported in their activities</i>	1Youth councils supported in their activities	1Youth councils supported in their activities	1Youth councils supported in their activities	1Youth councils supported in their activities
Non Standard Outputs:	-Youth Council quarterly meetings held -Trainings conducted-Youth Council quarterly meetings held - Trainings conducted	<i>-Youth Council quarterly meetings held -Trainings conducted-Youth Council quarterly meetings held - Trainings conducted</i>	<i>Youth councils supported in their activitiesYouth councils supported in their activities</i>	Youth councils supported in their activities	Youth councils supported in their activities	Youth councils supported in their activities	Youth councils supported in their activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	2,000	500	500	500	500

Output: 10 81 10Support to Disabled and the Elderly

Vote:782 Kisoro Municipal Council

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

5Agricultural in puts supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done.Agricultural in puts supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done.

1Agricultural in puts supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done.

2Agricultural in puts supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done.

1Agricultural in puts supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done.

1Agricultural in puts supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done.

Non Standard Outputs:

Special interest groups monitoring and training.Special interest groups monitoring and training.

Special interest groups monitoring and training.

Special interest groups monitoring and training.

Special interest groups monitoring and training.

Special interest groups monitoring and training.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,075	1,519	1,519	1,519	1,519
<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	6,075	1,519	1,519	1,519	1,519

Vote:782 Kisoro Municipal Council

FY 2020/21

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>Women councils empowered in gender issues. Women councils empowered in gender issues.</i>					
Non Standard Outputs:			<i>Women councils empowered in gender issues. Women councils empowered in gender issues.</i>	Women councils empowered in gender issues.	Women councils empowered in gender issues.	Women councils empowered in gender issues.	Women councils empowered in gender issues.	Women councils empowered in gender issues.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200	200

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:			<i>-Stationary procured -Staff Allowance paid - Staff trained and mentored- Stationary procured -Staff Allowance paid -Staff trained and mentored</i>	<i>-Stationary procured -Staff Allowance paid - Staff trained and mentored- Stationary procured -Staff Allowance paid - Staff trained and mentored</i>	<i>Monitoring and supervision of all special interest groups. Monitoring and supervision of all special interest groups.</i>	Monitoring and supervision of all special interest groups.	Monitoring and supervision of all special interest groups.	Monitoring and supervision of all special interest groups.	Monitoring and supervision of all special interest groups.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,279	959	431	108	108	108	108	108	108
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,279	959	431	108	108	108	108	108	108

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

Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:

-General Staff
Salaries paid -
Office equipment
and Stationary
procured -Staff
Allowances paid-
General Staff
Salaries paid -
Office equipment
and Stationary
procured -Staff
Allowances paid

**-General Staff
Salaries paid -
Office equipment
and Stationary
procured -Staff
Allowances paid -
General Staff
Salaries paid -
Office equipment
and Stationary
procured -Staff
Allowances paid**

**General staff
salaries paid.
stationary
procured. Staff
trained and
mentored.
Allowances
paid.General staff
salaries paid.
stationary
procured. Staff
trained and
mentored.
Allowances paid.**

General staff
salaries paid.
stationary
procured.
Staff trained and
mentored.
Allowances paid.

General staff
salaries paid.
stationary
procured.
Staff trained and
mentored.
Allowances paid.

General staff
salaries paid.
stationary
procured.
Staff trained and
mentored.
Allowances paid.

General staff
salaries paid.
stationary
procured.
Staff trained and
mentored.
Allowances paid.

Wage Rec't:	37,845	28,383	32,480	8,120	8,120	8,120	8,120
Non Wage Rec't:	0	0	2,254	563	563	563	563
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,845	28,383	34,733	8,683	8,683	8,683	8,683
Wage Rec't:	37,845	28,383	32,480	8,120	8,120	8,120	8,120
Non Wage Rec't:	115,027	86,270	208,545	52,136	52,136	52,136	52,136
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	152,872	114,654	241,025	60,256	60,256	60,256	60,256

Vote:782 Kisoro Municipal Council

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

Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:

	Salaries and wages paid, internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.Salaries and wages paid. internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.	<i>Salaries and wages paid, internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.Salaries and wages paid. internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.</i>	<i>-Staff salaries paid, -Allowances paid, -workshops and seminars attended, -TPC meetings held, -Office furniture procured- Staff salaries paid, -Allowances paid, -workshops and seminars attended, -TPC meetings held, -Office furniture procured</i>	-Staff salaries paid, -Allowances paid, -workshops and seminars attended, -TPC meetings held, -Office furniture procured	-Staff salaries paid, -Allowances paid, -workshops and seminars attended, -TPC meetings held, -Office furniture procured	-Staff salaries paid, -Allowances paid, -workshops and seminars attended, -TPC meetings held, -Office furniture procured	-Staff salaries paid, -Allowances paid, -workshops and seminars attended, -TPC meetings held, -Office furniture procured
Wage Rec't:	32,487	24,365	20,121	5,030	5,030	5,030	5,030
Non Wage Rec't:	2,000	1,500	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:782 Kisoro Municipal Council

FY 2020/21

Total For KeyOutput	34,487	25,865	28,621	7,155	7,155	7,155	7,155
Output: 13 83 02District Planning							
No of Minutes of TPC meetings			<i>12Organizing TPC meetings and compiling of minutesOrganizing TPC meetings and compiling of minutes</i>	3Organizing TPC meetings and compiling of minutes	3Organizing TPC meetings and compiling of minutes	3Organizing TPC meetings and compiling of minutes	3Organizing TPC meetings and compiling of minutes
No of qualified staff in the Unit			<i>1Recruitment of another staffRecruitment of another staff</i>	1Recruitment of another staff	1Recruitment of another staff	1Recruitment of another staff	Recruitment of another staff
Non Standard Outputs:			<i>Organizing TPC meetings and compiling of minutes and prepatration of five year development plan.Organizing TPC meetings and compiling of minutes and prepatration of five year development plan.</i>	Organizing TPC meetings and compiling of minutes and preparation of five year development plan.	Organizing TPC meetings and compiling of minutes and preparation of five year development plan.	Organizing TPC meetings and compiling of minutes and preparation of five year development plan.	Organizing TPC meetings and compiling of minutes and preparation of five year development plan.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750
Output: 13 83 03Statistical data collection							

Vote:782 Kisoro Municipal Council

FY 2020/21

Non Standard Outputs:	PAF activities monitored, council information and charts posted, computer cartridge procured, printing and photocopying done, travel inland made, council projects monitored, travel to relevant offices and pay for printing and stationery	PAF activities monitored, council information and charts posted, computer cartridge procured, printing and photocopying done, travel inland made, council projects monitored, travel to relevant offices and pay for printing and stationery	-Annual statistical abstract reviewed and updated, - Laptop procured, - Quarterly PBS reports compiled - Annual statistical abstract reviewed and updated, - Laptop procured, - Quarterly PBS reports compiled	-Annual statistical abstract reviewed and updated, - Laptop procured, - Quarterly PBS reports compiled	-Annual statistical abstract reviewed and updated, - Laptop procured, - Quarterly PBS reports compiled	-Annual statistical abstract reviewed and updated, - Laptop procured, - Quarterly PBS reports compiled	-Annual statistical abstract reviewed and updated, - Laptop procured, - Quarterly PBS reports compiled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,355	589	589	589	589
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,355	589	589	589	589

Output: 13 83 06Development Planning

Non Standard Outputs:			-Development Plan II reviewed and updated to III- Development Plan II reviewed and updated to III	-Development Plan II reviewed and updated to III	-Development Plan II reviewed and updated to III	-Development Plan II reviewed and updated to III	-Development Plan II reviewed and updated to III
Wage Rec't:	0	0	0	0	0	0	0

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FY 2020/21

<i>Non Wage Rec't:</i>	0	0	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	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	32,487	24,365	20,121	5,030	5,030	5,030	5,030
<i>Non Wage Rec't:</i>	2,000	1,500	27,855	6,964	6,964	6,964	6,964
<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	34,487	25,865	47,977	11,994	11,994	11,994	11,994

Vote:782 Kisoro Municipal Council

FY 2020/21

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

Non Standard Outputs:	Salaries and allowances paidpayment of Salaries payment of allowances	<i>Salaries and allowances paidSalaries and allowances paid</i>	<i>Payroll Audited Divisions Audited Kisoro Municipal Council projects Audited Secondary, Tertiary and Primary schools AuditedPayroll Audit. Auditing Divisions . Auditing Municipal Council projects . AuditingSecondary , Tertiary and Primary schools .</i>	Payroll Audited Divisions Audited Kisoro Municipal Council projects Audited Secondary, Tertiary and Primary schools Audited	Payroll Audited Divisions Audited Kisoro Municipal Council projects Audited Secondary, Tertiary and Primary schools Audited	Payroll Audited Divisions Audited Kisoro Municipal Council projects Audited Secondary, Tertiary and Primary schools Audited	Payroll Audited Divisions Audited Kisoro Municipal Council projects Audited Secondary, Tertiary and Primary schools Audited
<i>Wage Rec't:</i>	23,096	17,322	23,557	5,889	5,889	5,889	5,889
<i>Non Wage Rec't:</i>	3,000	2,250	2,280	570	570	570	570
<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	26,096	19,572	25,837	6,459	6,459	6,459	6,459

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2020-04-15Submission of quarterly reportsSubmission of quarterly reports	2020-10-15Submission of quarterly reports	2020-01-15Submission of quarterly reports	2020-04-15Submission of quarterly reports	2020-07-15Submission of quarterly reports
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Vote:782 Kisoro Municipal Council

FY 2020/21

No. of Internal Department Audits			<i>4Preparation of internal audit reports and submissionPreparation of internal audit reports and submission</i>	1Preparation of internal audit reports and submission	1Preparation of internal audit reports and submission	1Preparation of internal audit reports and submission	1Preparation of internal audit reports and submission
Non Standard Outputs:	subscriptions, stationery,photocopying,binding and maintainance of computers expences paidpayment fo subscriptions, stationery,photocopying,binding and maintainance of computers	<i>subscriptions, stationery,photocopying,binding and maintainance of computers expences paidsubscriptions, stationery,photocopying,binding and maintainance of computers expences paid</i>	<i>Preparation of internal audit reports and submissionPreparation of internal audit reports and submission</i>	Preparation of internal audit reports and submission	Preparation of internal audit reports and submission	Preparation of internal audit reports and submission	Preparation of internal audit reports and submission
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,122	2,280	2,280	2,280	2,280
<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	9,122	2,280	2,280	2,280	2,280

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:			<i>Training divisions on preparation of accounts and accountabilityTrain ing divisions on preparation of accounts and accountability</i>	Training divisions on preparation of accounts and accountability	Training divisions on preparation of accounts and accountability	Training divisions on preparation of accounts and accountability	Training divisions on preparation of accounts and accountability
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,800	450	450	450	450

Vote:782 Kisoro Municipal Council

FY 2020/21

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

			<i>Monitoring of council projects to ascertain value for money.Monitoring of council projects to ascertain value for money.</i>	Monitoring of council projects to ascertain value for money.	Monitoring of council projects to ascertain value for money.	Monitoring of council projects to ascertain value for money.	Monitoring of council projects to ascertain value for money.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,080</i>	770	770	770	770
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>3,080</i>	770	770	770	770
<i>Wage Rec't:</i>	23,096	17,322	<i>23,557</i>	5,889	5,889	5,889	5,889
<i>Non Wage Rec't:</i>	3,000	2,250	<i>16,282</i>	4,070	4,070	4,070	4,070
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	26,096	19,572	<i>39,838</i>	9,960	9,960	9,960	9,960

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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

Continuous monitoring of sacco and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment. Continuous monitoring of sacco and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.

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Non Standard Outputs:

	salaries paid to staff	salaries paid to staff	<i>Continuous monitoring of saccos and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.</i>	Continuous monitoring of saccos and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.	Continuous monitoring of saccos and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.	Continuous monitoring of saccos and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.	Continuous monitoring of saccos and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.
<i>Wage Rec't:</i>	12,973	9,730	13,495	3,374	3,374	3,374	3,374
<i>Non Wage Rec't:</i>	0	0	6,670	1,668	1,668	1,668	1,668
<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	12,973	9,730	20,165	5,041	5,041	5,041	5,041

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4Holding radio talk showsHolding radio talk shows</i>	1Holding radio talk shows	1Holding radio talk shows	1Holding radio talk shows	1Holding radio talk shows
No of businesses assisted in business registration process	<i>2Business registrationBusines s registration</i>	2Business registration	2Business registration	2Business registration	2Business registration

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No. of enterprises linked to UNBS for product quality and standards			4Sensitizing public on UNBS inspection and adherence to standardsSensitizing public on UNBS inspection and adherence to standards	1UNBS inspection and adherence to standards	1UNBS inspection and adherence to standards	1UNBS inspection and adherence to standards	1UNBS inspection and adherence to standards
Non Standard Outputs:	sensitization of business community done	sensitization of business community done	Holding radio talk shows,Holding radio talk showsand Sensitizing public on UNBS inspection and adherence to standardsHolding radio talk shows,Holding radio talk showsand Sensitizing public on UNBS inspection and adherence to standards	Holding radio talk shows,Holding radio talk showsand Sensitizing public on UNBS inspection and adherence to standards	Holding radio talk shows,Holding radio talk showsand Sensitizing public on UNBS inspection and adherence to standards	Holding radio talk shows,Holding radio talk showsand Sensitizing public on UNBS inspection and adherence to standards	Holding radio talk shows,Holding radio talk showsand Sensitizing public on UNBS inspection and adherence to standards
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	2,200	550	550	550
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	2,200	550	550	550

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				50Inspection of lodges and hotelsInspection of lodges and hotels	10Inspection of lodges and hotels	20Inspection of lodges and hotels	10Inspection of lodges and hotels	10Inspection of lodges and hotels

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No. of tourism promotion activities
meanstremed in district development plans

*4Promotion
activities
mainstreamed in
district
development
plansPromotion
activities
mainstreamed in
district
development plans*

1Promotion
activities
mainstreamed in
district
development plans

1Promotion
activities
mainstreamed in
district
development plans

1Promotion
activities
mainstreamed in
district
development plans

1Promotion
activities
mainstreamed in
district
development plans

Non Standard Outputs:

*Promotion
activities
mainstreamed in
district
development
plans,Inspection of
lodges and
hotelsPromotion
activities
mainstreamed in
district
development
plans,Inspection of
lodges and hotels*

Promotion
activities
mainstreamed in
district
development
plans,Inspection of
lodges and hotels

Promotion
activities
mainstreamed in
district
development
plans,Inspection of
lodges and hotels

Promotion
activities
mainstreamed in
district
development
plans,Inspection of
lodges and hotels

Promotion
activities
mainstreamed in
district
development
plans,Inspection of
lodges and hotels

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 06 83 06Industrial Development Services

A report on the nature of value addition
support existing and needed

*4A report on the
nature of value
addition support
existing and
neededA report on
the nature of value
addition support
existing and
needed*

1A report on the
nature of value
addition support
existing and
needed

1A report on the
nature of value
addition support
existing and
needed

1A report on the
nature of value
addition support
existing and
needed

1A report on the
nature of value
addition support
existing and
needed

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No. of opportunites identified for industrial development			10 <i>Identification of industrial development</i>	2Identification of industrial development	2Identification of industrial development	3Identification of industrial development	3Identification of industrial development
No. of producer groups identified for collective value addition support			40 <i>Identification of groups for collective value addition support</i>	10identification of groups for collective value addition support	10identification of groups for collective value addition support	10identification of groups for collective value addition support	10identification of groups for collective value addition support
No. of value addition facilities in the district			4 <i>Identification of value addition facilities</i>	1Identification of value addition facilities	1Identification of value addition facilities	1Identification of value addition facilities	1Identification of value addition facilities
Non Standard Outputs:			A <i>report on the nature of value addition support existing and needed</i>	A report on the nature of value addition support existing and needed	A report on the nature of value addition support existing and needed	A report on the nature of value addition support existing and needed	A report on the nature of value addition support existing and needed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

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Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	staff trained staff motivatedstaff trained staff motivated	staff trained staff motivatedstaff trained staff motivated						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,675	5,006	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	6,675	5,006	0	0	0	0	0	0
<i>Wage Rec't:</i>	12,973	9,730	13,495	3,374	3,374	3,374	3,374	3,374
<i>Non Wage Rec't:</i>	6,675	5,006	11,870	2,968	2,968	2,968	2,968	2,968
<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 WorkPlan	19,648	14,736	25,365	6,341	6,341	6,341	6,341	6,341

N/A