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## Vote:526 Kisoro District

## FY 2021/22

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### Foreword

Kisoro District Local Government has prepared this Final Performance Contract (Form B) for FY 2021/22 in line with the provisions of section 77 of the Local Government Act, Regulation 18 of the Local Governments Financial and Accounting Regulations and in accordance with the National Development Plan III priorities. This final performance contract is a product of wide consultations with stakeholders and partners in the development in the District. A budget conference was held on 03/11/2020 to review performance and agree on priorities for FY 2021/22 that have been integrated in this document. During the Plan period, the district will continue to deliver services in line with the decentralization policy. I call upon all stakeholders in the development of this district to fulfill their various mandates as specified in this document so that we attain our Vision, Mission, Goals and objectives. I wish to appreciate and extend my sincere gratitude to the District Executive Committee (on behalf of the District Council) for their guidance on policy matters. I would also like to thank most heartily the various Planning Committees at both the District and Lower Local Government levels for the technical input provided during preparation of this Form B. I acknowledge the contribution that the local communities made through provision of valuable information during the various consultation meetings. Their frank expressions will definitely contribute significantly to the attainment of our Vision of achieving "A United, Healthy, Well-educated and Wealthy Community".



Onzu Ismal Mussa, Chief Administrative Officer, KISORO DISTRICT

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

**Budget Output: 81 01Operation of the Administration Department**

<b>Non Standard Outputs:</b>	staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 quarterly meetings held, Workshops managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,	<i>1 District Executive Committee meetings written, Staff facilitated, Govt &amp; district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 quarterly meetings held, Workshops managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets &amp; equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,</i>	<i>staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets &amp; equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 4 District Executive Committee meetings written, Staff facilitated, Govt &amp; district programmes monitored, Solicitor General facilitated, LLGs mentored, 5 National/district function held, 4 quarterly meetings held, Workshops managed. Staff</i>	1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 quarterly meetings held, Workshops managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,	1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, independence held, 1 quarterly meetings held, Workshops managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made	Advertising and Public relations, Minutes for 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, heros and liberations day functions held, 1 Quarterly meetings held, Workshops managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made,	1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, labour function held, 1 Quarterly meetings held, Workshops managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made,
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	remunerated Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations, annual board of survey conducted.disaster managed Paying staff salary, inland travel for consultation, purchase of office equipments, paying staff allowances, media and announcements paying, Paying for welfare and state functions, Paying water and electric bills, cleaning and maintaining sanitation of the buildings, maintaining and repairing of buildings,	<i>staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets &amp;equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 1 District Executive Committee meetings written, Staff facilitated, Govt &amp; district programmes monitored, Solicitor General facilitated, LLGs mentored, independence held,1 quarterly meetings held, Workshops held, Disasters managed. Advertising and Public relations,</i>	<i>remunerated Consultations with Central Government made,Office maintained, Vehicle, assets &amp; equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations, Paying staff salary, inland travel for consultation, purchase of office equipments, paying staff allowances, media and announcements paying, Paying for welfare and state functions, Paying water and electric bills, cleaning and maintaining sanitation of the buildings, maintaining and repairing of buildings,</i>				
<b>Wage Rec't:</b>	957,405	718,054	<b>1,005,363</b>	251,341	251,341	251,341	251,341
<b>Non Wage Rec't:</b>	142,022	106,517	<b>132,160</b>	33,040	33,040	33,040	33,040
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,099,427</b>	<b>824,570</b>	<b>1,137,523</b>	<b>284,381</b>	<b>284,381</b>	<b>284,381</b>	<b>284,381</b>

**Budget Output: 81 02Human Resource Management Services**

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%age of LG establish posts filled			<i>100%staffing gap analyzing100% Manpower gap analysis, manpower planning, prepare submissions,</i>	50%Manpower gap analysis, manpower planning, prepare submissions,	75%75% Manpower gap analysis, manpower planning, prepare submissions,	85%85% Manpower gap analysis, manpower planning, prepare submissions,	100%100% Manpower gap analysis, manpower planning, prepare submissions,
%age of pensioners paid by 28th of every month			<i>100%Data capture, submission of pension files, verification of pensioners, pension processing and payment100%age of pensioners paid by 28th of every month</i>	100%00%age of pensioners paid by 28th of every month	100%00%age of pensioners paid by 28th of every month	100%00%age of pensioners paid by 28th of every month	100%00%age of pensioners paid by 28th of every month
%age of staff appraised			<i>90%Issue circulars on timelines for performance 90%age of staff appraised</i>	50%50%age of staff appraised	70%70%age of staff appraised	90%90%age of staff appraised	90%90%age of staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>100%data capture, verification of payroll, salary mapping and processing100%age of staff of salaries are paid by 28th of every month</i>	100%100%ge of staff of salaries are paid by 28th of every month	100%100%ge of staff of salaries are paid by 28th of every month	100%100%ge of staff of salaries are paid by 28th of every month	100%100%ge of staff of salaries are paid by 28th of every month
<b>Non Standard Outputs:</b>	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff	<i>Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, 1 staff party held, 3 Computers and Accessories maintained, Staff salaries paid,</i>	<i>Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, 1 Laptop computer</i>	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, staff party held, 3 Computers and Accessories maintained,	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipments	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, Staff salaries paid, , Assorted small office equipments procured, 1 payroll audits done.	incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, , 1 consultative

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	salaries paid, , Assorted small office equipments procured, 2 consultative trips Made, 4 staff Allowances paid, 4 payroll audits done. Paying pension, paying gratuity, workshop and meetings, paying allowances, IPPS maintenance, welfare of staff, purchasing of office stationary, and cleaning and sanitation.	<i>Assorted small office equipments procured, 1 payroll audits done. Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipments procured. 1 payroll audits done. Annual staff party conducted</i>	<i>procured, Staff salaries paid, , Assorted small office equipments procured, 2 consultative trips Made, 4 staff Allowances paid, 4 payroll audits done. Paying pension, paying gratuity, workshop and meetings, paying allowances, IPPS maintenance, welfare of staff, purchasing of office stationary, and cleaning and sanitationSalaries for urban town council paid, implementation and monitoring donePaying Rubuguri staff, monitoring activities being implemented in Rubuguri.Paying pension, paying gratuity, workshop and meetings, paying allowances, IPPS maintenance, welfare of staff, purchasing of office stationary, and cleaning and sanitation.</i>	Staff salaries paid, Assorted small office equipments procured, 1 payroll audits done	procured. 1 payroll audits done	trips Made, 4 staff Allowances paid, 1 payroll audits done.	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,521,643	1,891,232	2,524,062	631,015	631,015	631,015	631,015
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	2,521,643	1,891,232	2,524,062	631,015	631,015	631,015	631,015
<b>Budget Output: 81 04Supervision of Sub County programme implementation</b>							
<b>Non Standard Outputs:</b>	Salaries for urban town council paid, implementation and monitoring donePaying Rubuguri staff, monitoring activities being implemented in Rubuguri	<i>Salaries for urban town council paid, implementation and monitoring doneSalaries for urban town council paid, implementation and monitoring done</i>	<i>Salaries for urban town council paid, implementation and monitoring donePaying Rubuguri staff, monitoring activities being implemented in RubuguriPaying Rubuguri staff, monitoring activities being implemented in Rubuguri</i>	Salaries for urban town council paid, implementation and monitoring done	Salaries for urban town council paid, implementation and monitoring done	Salaries for urban town council paid, implementation and monitoring done	Salaries for urban town council paid, implementation and monitoring done
<b>Wage Rec't:</b>	223,366	167,524	223,366	55,841	55,841	55,841	55,841
<b>Non Wage Rec't:</b>	0	0	220,223	55,056	55,056	55,056	55,056
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>223,366</b>	<b>167,524</b>	<b>443,589</b>	<b>110,897</b>	<b>110,897</b>	<b>110,897</b>	<b>110,897</b>
<b>Budget Output: 81 05Public Information Dissemination</b>							

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## Non Standard Outputs:

District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminarsIn land travel for consultation, purchase of newspapers and assorted stationary

*District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procuredCovering all the District events, Coordinate media activities, Prepare Public Mandatory notices, Travelling, Procuring news papers, Preparing the District news supplementDistrict events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procuredCovering all the District events, Coordinate media activities, Prepare Public Mandatory notices, Travelling, Procuring news papers, Preparing the District news supplement*

*District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminarsIn land travel for consultation, purchase of newspapers and assorted stationaryIn land travel for consultation, purchase of newspapers and assorted stationary*

events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars

independence events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars

District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars

labor day events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,064	4,548	6,064	1,516	1,516	1,516	1,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,064</b>	<b>4,548</b>	<b>6,064</b>	<b>1,516</b>	<b>1,516</b>	<b>1,516</b>	<b>1,516</b>

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## Budget Output: 81 06Office Support services

Non Standard Outputs:	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcurin g Cleaning Materials,requisiti o ning Allowances,Monito ring and supervising compound maintenanccleaning and sanitation, payment of staff,	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcuri n g Cleaning Materials,requisiti o ning Allowances,Monito ring and supervising compound maintenanc	Staff allowances paid, compound maintainedmaintai ning compound, cleaning compoundmaintain ing compound, buying cleaning materials	Staff allowances paid, compound maintained	Staff allowances paid, compound maintained	Staff allowances paid, compound maintained	Staff allowances paid, compound maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,819	2,114	2,819	705	705	705	705
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,819	2,114	2,819	705	705	705	705

## Budget Output: 81 08Assets and Facilities Management



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<b>Non Standard Outputs:</b>	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound donepaying allowances, paying rent, and paying assorted cleaning materials	<i>allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound doneallowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done</i>	<i>Compound maintained support staff allowance paidcleaning compoundpaying allowances</i>	Compound maintained support staff allowance paid	Compound maintained support staff allowance paid	Compound maintained support staff allowance paid	Compound maintained support staff allowance paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,223	2,417	3,222	806	806	806	806
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,223</b>	<b>2,417</b>	<b>3,222</b>	<b>806</b>	<b>806</b>	<b>806</b>	<b>806</b>

## Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			<i>100%trainnig staff in records management100%st taff in records management</i>	N/A	N/A	N/A	N/A
<b>Non Standard Outputs:</b>	Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 laser printer Purchase of office printer, travels for consultation, paying for postage and courier services.	<i>Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured,cleaning materials procured,Postage and couriers paid, 4 Allowances paid,1 photocopier procuredPostage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured,</i>	<i>Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 laser printer travels for consultation, paying for postage and courier services.</i>	Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, , 4 Allowances paid.	Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 tray	Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, paid, 4 Allowances paid,	Postage and courier, Assorted Small Office equipment procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid

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## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			N/A/N/A				
No. of computers, printers and sets of office furniture purchased			N/A/N/A				
No. of existing administrative buildings rehabilitated			N/A/N/A				
No. of motorcycles purchased			N/A/N/A				
No. of solar panels purchased and installed			N/A/N/A				
No. of vehicles purchased			N/A/N/A				
<b>Non Standard Outputs:</b>	Staffs skilled, staffs recruited, staffs needs assesment done, UNCHR activities monitored and supervisedStaff benchmarking, staff training and seminars, monitoring, supervision and appraisal of activities	<i>Staffs skilled, staffs recruited, staffs needs assesment done, UNCHR activities monitored and supervisedStaffs skilled, UNCHR activities monitored and supervised</i>	<i>Staffs skilled, staffs recruited, staffs needs assesment done, UNCHR activities monitored and supervisedStaff benchmarking, staff training and seminars, monitoring, supervision and appraisal of activities monitoring UNHCR actiities, training staff and staff induction</i>	Staffs skilled, UNCHR activities monitored and supervised	Staffs inducted, staffs needs assesment done, UNCHR activities monitored and supervised	Staffs inducted, staffs needs assesment done, UNCHR activities monitored and supervised	Staffs inducted, staffs needs assesment done, UNCHR activities monitored and supervised
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	12,800	9,600	25,000	6,250	6,250	6,250	6,250
<b>External Financing:</b>	290,000	217,500	290,000	72,500	72,500	72,500	72,500

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<b>Total For KeyOutput</b>	<b>302,800</b>	<b>227,100</b>	<b>315,000</b>	<b>78,750</b>	<b>78,750</b>	<b>78,750</b>	<b>78,750</b>
<i>Wage Rec't:</i>	1,180,771	885,578	<b>1,228,729</b>	307,182	307,182	307,182	307,182
<i>Non Wage Rec't:</i>	2,686,913	2,015,185	<b>2,899,692</b>	724,923	724,923	724,923	724,923
<i>Domestic Dev't:</i>	12,800	9,600	<b>25,000</b>	6,250	6,250	6,250	6,250
<i>External Financing:</i>	290,000	217,500	<b>290,000</b>	72,500	72,500	72,500	72,500
<b>Total For WorkPlan</b>	<b>4,170,484</b>	<b>3,127,863</b>	<b>4,443,420</b>	<b>1,110,855</b>	<b>1,110,855</b>	<b>1,110,855</b>	<b>1,110,855</b>

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### Sub-SubProgramme 2 Finance

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

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## Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-08-30Travel to Kampala to submit Final Account, make consultations and to attend audit queriesTravel to Kampala to submit Final Account, make consultations and to attend audit queries	2022-08-30Travel to Kampala to submit Final Account, make consultations and to attend audit queries	2022-08-30Travel to Kampala to submit Final Account, make consultations and to attend audit queries	2022-08-30Travel to Kampala to submit Final Account, make consultations and to attend audit queries	2022-08-30Travel to Kampala to submit Final Account, make consultations and to attend audit queries
Non Standard Outputs:	Report produced on timeRe[ports submitted to relevant Ministries	Report produced on timeReport produced on time	Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipments maintained payments done , warrants prepared and budgets executedpayments made , lower staff monitored IFMS equipments maintained,Local revenue monitored consultations made and reports made and submitted to relevant stake holders.	Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipments maintained payments done , warrants prepared and budgets executed	Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipments maintained payments done , warrants prepared and budgets executed	Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipments maintained payments done , warrants prepared and budgets executed	Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipments maintained payments done , warrants prepared and budgets executed
Wage Rec't:	251,312	188,484	251,312	62,828	62,828	62,828	62,828
Non Wage Rec't:	99,199	74,399	91,233	22,808	22,808	22,808	22,808
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	350,511	262,883	342,545	85,636	85,636	85,636	85,636

## Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			<i>4sensitization on the importance of paying hotel taxHotel tax mobilized and monitored</i>	1Hotel tax mobilized and monitored in all LLGs	1Hotel tax mobilized and monitored in all LLGs	1Hotel tax mobilized and monitored in all LLGs	1Hotel tax mobilized and monitored in all LLGs
Value of LG service tax collection			<i>4Sensitization on the importance of paying local service tax</i>	1Local revenue collected and monitored	1Local revenue collected and monitored	1Local revenue collected and monitored	1Local revenue collected and monitored
			<i>Local revenue collected and monitored</i>				
Value of Other Local Revenue Collections			<i>4Local revenue monitored and mobilized in LLGsLocal revenue collected.</i>	1Local revenue collected in all LLGs	1Local revenue collected in all LLGs	1Local revenue collected in all LLGs	1Local revenue collected in all LLGs
Non Standard Outputs:	Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timelyvisit all revenues sources in sub counties	<i>Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timelySensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timely</i>	<i>Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and Local revenue collected and monitoredSensitization on the importance of paying local service tax sensitization on the importance of paying hotel tax</i>	Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and Local revenue collected and monitored	Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and Local revenue collected and monitored	Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and Local revenue collected and monitored	Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and Local revenue collected and monitored
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	53,818	40,364	51,344	12,836	12,836	12,836
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	53,818	40,364	51,344	12,836	12,836	12,836

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## Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

**2022-03-30Council meeting held and committee meetings heldDepartmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted**

2022-03-30Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted

2022-03-30Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted

2022-03-30Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted

2022-03-30Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted

Date of Approval of the Annual Workplan to the Council

**2022-05-30Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work planBudget conference held and approval of the budget.**

2022-05-30Budget conference held and approval of the budget.

2022-05-30Budget conference held and approval of the budget.

2022-05-30Budget conference held and approval of the budget.

2022-05-30Budget conference held and approval of the budget.

### Non Standard Outputs:

Work plans executed and monitored, stake holders consulted

**Work plans executed and monitored, Work plans executed and monitored,**

**Warrants made against cash limits and supplementary budgets made into the system . Council meeting held and committee meetings held**

Warrants made against cash limits and supplementary budgets made into the system .

Warrants made against cash limits and supplementary budgets made into the system .

Warrants made against cash limits and supplementary budgets made into the system .

Warrants made against cash limits and supplementary budgets made into the system .

Wage Rec't:

0

0

0

0

0

0

0



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<i>Non Wage Rec't:</i>	3,990	2,993	6,757	1,689	1,689	1,689	1,689
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,990</b>	<b>2,993</b>	<b>6,757</b>	<b>1,689</b>	<b>1,689</b>	<b>1,689</b>	<b>1,689</b>

## Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Ensuring all expenditure are paidwages pension and gratuity are paid in time	Ensuring all expenditure are paidEnsuring all expenditure are paid	Payments made on timeFilling records and payments done on time	Payments made on time	Payments made on time	Payments made on time	Payments made on time
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,274	4,705	8,467	2,117	2,117	2,117	2,117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,274</b>	<b>4,705</b>	<b>8,467</b>	<b>2,117</b>	<b>2,117</b>	<b>2,117</b>	<b>2,117</b>

## Budget Output: 81 05LG Accounting Services

# Vote:526 Kisoro District

**FY 2021/22**

Date for submitting annual LG final accounts to Auditor General

**2022-08-30***Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Buk imbir, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.Final Accounts submitted to Auditor Generals Office.*

2022-08-30Final Accounts submitted to Auditor Generals Office.

2022-08-30Final Accounts submitted to Auditor Generals Office.

2022-08-30Final Accounts submitted to Auditor Generals Office.

2022-08-30Final Accounts submitted to Auditor Generals Office.

## Non Standard Outputs:

Reconciliations madeLLG staff mentored

**Reconciliations madeReconciliations made**

**Final Accounts submitted to Auditor Generals Office.Accounting records updated,reconciliations made and accounts submitted to relevant stake holders**

Final Accounts submitted to Auditor Generals Office.

Final Accounts submitted to Auditor Generals Office.

Final Accounts submitted to Auditor Generals Office.

Final Accounts submitted to Auditor Generals Office.

## Vote:526 Kisoro District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,700	2,025	8,179	2,045	2,045	2,045	2,045
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,700</b>	<b>2,025</b>	<b>8,179</b>	<b>2,045</b>	<b>2,045</b>	<b>2,045</b>	<b>2,045</b>
<i>Wage Rec't:</i>	251,312	188,484	251,312	62,828	62,828	62,828	62,828
<i>Non Wage Rec't:</i>	165,981	124,486	165,981	41,495	41,495	41,495	41,495
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>417,293</b>	<b>312,970</b>	<b>417,293</b>	<b>104,323</b>	<b>104,323</b>	<b>104,323</b>	<b>104,323</b>

## Vote:526 Kisoro District

**FY 2021/22**

### Sub-SubProgramme 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

# Vote:526 Kisoro District

FY 2021/22

## Budget Output: 82 01LG Council Administration Services

<b>Non Standard Outputs:</b>	council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted inviting Councillors for different meeting s , drafting Minute extracts for officers to take action, submitting Council and Standings resolutions to relevant ministries	<i>council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted</i>	<i>ouncil meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conductedSensitization, Stationery, Radio Talk shows , Music systems</i>	ouncil meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	ouncil meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	ouncil meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	ouncil meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted
<b>Wage Rec't:</b>	223,869	167,902	<b>223,863</b>	55,966	55,966	55,966	55,966
<b>Non Wage Rec't:</b>	47,264	35,448	<b>46,264</b>	11,566	11,566	11,566	11,566
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>271,133</b>	<b>203,350</b>	<b>270,127</b>	<b>67,532</b>	<b>67,532</b>	<b>67,532</b>	<b>67,532</b>

## Budget Output: 82 02LG Procurement Management Services

# Vote:526 Kisoro District

FY 2021/22

## Non Standard Outputs:

contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDInviting for both contracts and evaluation committee meetings, taking the minutes, advertising for contracts	<i>contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPD</i>	<i>contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPD</i>	<i>contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPD</i>	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPD	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPD	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPD	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPD
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	33,877	25,408	32,877	8,219	8,219	8,219	8,219
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,877</b>	<b>25,408</b>	<b>32,877</b>	<b>8,219</b>	<b>8,219</b>	<b>8,219</b>	<b>8,219</b>

**Budget Output: 82 03LG Staff Recruitment Services**

# Vote:526 Kisoro District

FY 2021/22

## Non Standard Outputs:

District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant MinistriesInviting members of DSC for meetings, taking minutes of DSC, compiling reports, putting in place adverts	<i>District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant MinistriesDistrict Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministries</i>	<i>District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant MinistrieDistrict Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie</i>	District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie	District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie	District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie	District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,319	33,239	43,319	10,830	10,830	10,830
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,319</b>	<b>33,239</b>	<b>43,319</b>	<b>10,830</b>	<b>10,830</b>	<b>10,830</b>

Budget Output: 82 04LG Land Management Services

# Vote:526 Kisoro District

FY 2021/22

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

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

No. of Land board meetings

8meetings heldmeetings held

## Non Standard Outputs:

Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken S taking the minutes of the land board, compiling reports for submission to the MOLHUD, inviting members of DLB for meetings

Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken S Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken S

Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertakenLand Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

16,900

12,675

15,900

3,975

3,975

3,975

3,975



# Vote:526 Kisoro District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,900</b>	<b>12,675</b>	<b>15,900</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>

## Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

No. of LG PAC reports discussed by Council

### Non Standard Outputs:

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

*PAC meetings conducted, Reports reviewed and submitted to relevant MinistriesPAC meetings conducted, Reports reviewed and submitted to relevant Ministries*

*AC meetings conducted, Reports reviewed and submitted to relevant Ministries AC meetings conducted, Reports reviewed and submitted to relevant Ministries*

AC meetings conducted, Reports reviewed and submitted to relevant Ministries

AC meetings conducted, Reports reviewed and submitted to relevant Ministries

AC meetings conducted, Reports reviewed and submitted to relevant Ministries

AC meetings conducted, Reports reviewed and submitted to relevant Ministries

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,900	11,925	15,900	3,975	3,975	3,975	3,975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,900</b>	<b>11,925</b>	<b>15,900</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>

## Budget Output: 82 06LG Political and executive oversight

## Vote:526 Kisoro District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

			6Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for actionMobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	2Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	1Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	2Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	1Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action
Non Standard Outputs:	reports made, Councillors allowances paidrequesting for the allowances for both District and S/C councillors	reports made, Councillors allowances paidreports made, Councillors allowances paid	Bye laws made and put in placeBye laws made and put in place	Bye laws made and put in place	Bye laws made and put in place	Bye laws made and put in place	Bye laws made and put in place
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	218,004	163,503	218,004	54,501	54,501	54,501	54,501
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	218,004	163,503	218,004	54,501	54,501	54,501	54,501

## Budget Output: 82 07Standing Committees Services

		N/A	Ex gratia for LLGs councilors paidEx gratia for LLGs councilors paid	Bye laws made and put in place	Bye laws made and put in place	Bye laws made and put in place	Bye laws made and put in place
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	89,000	66,750	89,107	22,277	22,277	22,277	22,277
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,000	66,750	89,107	22,277	22,277	22,277	22,277
Wage Rec't:	223,869	167,902	223,863	55,966	55,966	55,966	55,966

## Vote:526 Kisoro District

**FY 2021/22**

<i>Non Wage Rec't:</i>	465,264	348,948	<b>461,371</b>	115,343	115,343	115,343	115,343
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>689,133</b>	<b>516,850</b>	<b>685,234</b>	<b>171,309</b>	<b>171,309</b>	<b>171,309</b>	<b>171,309</b>

# Vote:526 Kisoro District

FY 2021/22

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	Agric. extension services offered.Staff salaries paid, farmers trained and sensitised, data collected, farmers registered, law enforced.	<i>Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics, Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical</i>	<i>Diseases controlled Hills managed Training farmers Public sensitization Law enforcement</i>	Diseases controlled Hills managed	Diseases controlled Hills managed	Diseases controlled Hills managed	Diseases controlled Hills managed
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# Vote:526 Kisoro District

FY 2021/22

	cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics, Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.						
Wage Rec't:	629,084	471,813	655,095	163,774	163,774	163,774	163,774
Non Wage Rec't:	184,233	138,175	189,300	47,325	47,325	47,325	47,325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	813,317	609,988	844,395	211,099	211,099	211,099	211,099

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

# Vote:526 Kisoro District

FY 2021/22

<b>Non Standard Outputs:</b>	Production services coordinatedPayment of staff salaries, laws enforcement, planning, reporting and budgeting, LLG staffs supervision, monitoring and technical backstopping, making consultative visits, organizing staff meetings, Monitoring by district leaders, connecting farmers to innovative areas, FID, attending national level meetings.	<b>Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.</b>	<b>Vet extension managed Crop extension managed Fisheries extension managed Supervising s/c extensionstaff Technical backstopping staff Planning for extension service delivery Monitoring extension work Evaluation Reporting</b>	Vet extension managed Crop extension managed Fisheries extension managed	Vet extension managed Crop extension managed Fisheries extension managed	Vet extension managed Crop extension managed Fisheries extension managed	Vet extension managed Crop extension managed Fisheries extension managed
<b>Wage Rec't:</b>	144,000	108,000	<b>144,000</b>	36,000	36,000	36,000	36,000
<b>Non Wage Rec't:</b>	78,957	59,218	<b>81,129</b>	20,282	20,282	20,282	20,282
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>222,957</b>	<b>167,218</b>	<b>225,129</b>	<b>56,282</b>	<b>56,282</b>	<b>56,282</b>	<b>56,282</b>

Service Area: 82 District Production Services

Output Class: Higher LG Services

# Vote:526 Kisoro District

FY 2021/22

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

Non Standard Outputs:			Animal Diseases controlledCross-border inspection of livestock activities Slaughter places supervised/inspected Holding grounds and public grazing areas supervised	Animal Diseases controlled	Animal Diseases controlled	Animal Diseases controlled	Animal Diseases controlled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	11,876	2,969	2,969	2,969	2,969
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,876	2,969	2,969	2,969	2,969

## Budget Output: 82 04Fisheries regulation

Non Standard Outputs:			Fisheries activities regulatedLaw enforcement, planning budgeting and reporting, supervision and technical backstopping, data collection, consultation, monitoring.	Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.	Fish production increasedLaw enforcement on lakes Supervising staff Technically backstopping farmers and fishers Training	Fish production increased	Fish production increased	Fish production increased	Fish production increased
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,409	1,807	2,408	602	602	602	602	602	602
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	2,409	1,807	2,408	602	602	602	602	602	602

# Vote:526 Kisoro District

FY 2021/22

## Budget Output: 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	Crop diseases controlledDisease surveillance, law enforcement, reporting, data collection.	<i>Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.</i>	<i>Crop diseases controlled, crop marketing done.Disease surveillance, law enforcement, reporting, data collection.</i>	Crop diseases controlled, crop marketing done.	Crop diseases controlled, crop marketing done.	Crop diseases controlled, crop marketing done.	Crop diseases controlled, crop marketing done.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,409	1,807	2,408	602	602	602	602
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,409</b>	<b>1,807</b>	<b>2,408</b>	<b>602</b>	<b>602</b>	<b>602</b>	<b>602</b>

## Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained			NANA				
<b>Non Standard Outputs:</b>			<i>Honey production increased.Training, data collection, supervision, technical backstopping, planning and reporting.</i>	Honey production increased.	Honey production increased.	Honey production increased.	Honey production increased.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	6,221	1,555	1,555	1,555	1,555
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,221</b>	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>

## Budget Output: 82 11Livestock Health and Marketing



# Vote:526 Kisoro District

FY 2021/22

## Non Standard Outputs:

Livestock health and marketing ensured.Livestock market visits, law enforcement, disease surveillance, supervision and technical backstopping of the AVOs, planning, budgeting and reporting.

*Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.*

*Livestock and poultry production increased.Planning Supervision Technical backstopping Livestock market monitoring Monitoring and Evaluation*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,548	13,911	2,408	602	602	602	602
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,548</b>	<b>13,911</b>	<b>2,408</b>	<b>602</b>	<b>602</b>	<b>602</b>	<b>602</b>

**Budget Output: 82 12District Production Management Services**

# Vote:526 Kisoro District

FY 2021/22

Non Standard Outputs:	District production management services offered. Consultation, paying support staff transport allowances, LLG PMG money payment, vehicle maintenance and repair.	<i>District production management services offered. District production management services offered.</i>	<i>District Production Management Services Coordinated. Parish development model enterprises supervised and monitored Planning Supervision Technical Backstopping Monitoring Reporting</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,283	12,212	229,130	55,688	55,688	55,688	62,068
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,283</b>	<b>12,212</b>	<b>229,130</b>	<b>55,688</b>	<b>55,688</b>	<b>55,688</b>	<b>62,068</b>

## Output Class: Lower Local Services

### Budget Output: 82 51Transfers to LG

Non Standard Outputs:			<i>Financial inclusion supportedProviding collateral-free credit for member-owned enterprise development</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	692,890	173,223	173,223	173,223	173,223
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:526 Kisoro District

FY 2021/22

Total For KeyOutput	0	0	692,890	173,223	173,223	173,223	173,223
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 82 72Administrative Capital</i>							
Non Standard Outputs:	Modern animal production technologies promoted, Disease surveillance done.Constructing an animal house, procuring a motorcycle, laptops, initial demo farm start-up inputs, vet lab reagents, establishing tanks, ponds and irrigation at 4 acre model farms at Parish level, establishment of a mushroom seed centre at the district.	<i>Modern animal production technologies promoted, Disease surveillance done, Food security promoted.Modern animal production technologies promoted, Disease surveillance done, Food security promoted.</i>	<i>Parish 4-acre Model supportedFabricating water harvesting units Procuring tubes and watering cans for irrigation Procuring fertilisers for cash and food crops for parish model farmers Vehicle maintenance Water tank installation</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	146,087	109,565	219,224	54,806	54,806	54,806	54,806
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>146,087</b>	<b>109,565</b>	<b>219,224</b>	<b>54,806</b>	<b>54,806</b>	<b>54,806</b>	<b>54,806</b>
<i>Wage Rec't:</i>	773,084	579,813	799,095	199,774	199,774	199,774	199,774
<i>Non Wage Rec't:</i>	302,839	227,130	1,217,770	302,848	302,848	302,848	309,228
<i>Domestic Dev't:</i>	146,087	109,565	219,224	54,806	54,806	54,806	54,806
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,222,010</b>	<b>916,508</b>	<b>2,236,090</b>	<b>557,427</b>	<b>557,427</b>	<b>557,427</b>	<b>563,807</b>

# Vote:526 Kisoro District

FY 2021/22

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Primary Healthcare*

**Output Class: Lower Local Services**

**Budget Output: 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

*700Provide maternity services to mothers, immunisation to newly born babies700 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga*

175Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga

175Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga

175 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga

175Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

*1200Immunisation to newly born babies and other immunisable children, provide immunisation outreach services1200 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres*

300Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres

300Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres

300Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres

300Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres

# Vote:526 Kisoro District

FY 2021/22

Number of inpatients that visited the NGO Basic health facilities				<b>2400</b> Diagnosis and treatment of patients, Procure and dispense drugs.2400 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	600Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	600Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	600Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	600Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III
Number of outpatients that visited the NGO Basic health facilities				<b>16000</b> Diagnosis and treatment of patients, Procure and dispense drugs.16000 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	4000Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	4000Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	4000Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	4000Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/AN/A	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,394	18,295	24,394	24,394	6,098	6,098	6,098	6,098
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,394</b>	<b>18,295</b>	<b>24,394</b>	<b>24,394</b>	<b>6,098</b>	<b>6,098</b>	<b>6,098</b>	<b>6,098</b>

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

## Vote:526 Kisoro District

**FY 2021/22**

% age of approved posts filled with qualified health workers

***40%Filling all the vacant posts within the health units. By advertising interviews and posting the recruited staff.40% of Approved posts filled with qualified health workers***

10% Approved posts filled with qualified health workers

10% Approved posts filled with qualified health workers

10% Approved posts filled with qualified health workers

10% Approved posts filled with qualified health workers

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

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

20% Villages with functional VHTs

20% Villages with functional VHTs

20% Villages with functional VHTs

20% Villages with functional VHTs

## Vote:526 Kisoro District

**FY 2021/22**

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

**5800Provide maternity services to mothers, Immunisation to newly born babies.**

**Procurement and dispense drugs5800 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Rwingwe HC III**

1450Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Rwingwe HC III

1450Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Rwingwe HC III

1450Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Rwingwe HC III

1450Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Rwingwe HC III

## Vote:526 Kisoro District

**FY 2021/22**

No of children immunized with Pentavalent vaccine

**12400**Carry out both static and outreach immunization services. Ordering vaccines and delivering them to health units.**12400** Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches

3100Children immunized with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches

3100Children immunized with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches

3100Children immunized with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches

3100Children immunized with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches

No of trained health related training sessions held.

**24**Hold in-service trainings such as mentorships, workshops and coachings**24** Trainings to be conducted in terms of workshops, mentorships and support supervisions

6Trainings to be conducted in terms of workshops, mentorships and support supervisions

6Trainings to be conducted in terms of workshops, mentorships and support supervisions

6Trainings to be conducted in terms of workshops, mentorships and support supervisions

6Trainings to be conducted in terms of workshops, mentorships and support supervisions



# Vote:526 Kisoro District

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

**16400***Diagnosis, admission, treatment of patients.*

4100Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

4100Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

4100Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

4100Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

**Procurement and dispense drugs16400**  
*Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.*

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

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

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

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

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

**380000**  
*Procurement and dispense drugs380,000*  
*Patients will be attended too from Gov't HC IVs, HC IIIs and HC IIs*

95000Patients will be attended too from Gov't HC IVs, HC IIIs and HC IIs

95000Patients will be attended too from Gov't HC IVs, HC IIIs and HC IIs

95000Patients will be attended too from Gov't HC IVs, HC IIIs and HC IIs

95000Patients will be attended too from Gov't HC IVs, HC IIIs and HC IIs

Number of outpatients that visited the Govt. health facilities.

# Vote:526 Kisoro District

FY 2021/22

Number of trained health workers in health centers			<i>180Conduct In service training to improve on the skills of health workers180 Health workers to have in-service training from all health facilities</i>	45Health workers to have in-service training from all health facilities	45Health workers to have in-service training from all health facilities	45Health workers to have in-service training from all health facilities	45Health workers to have in-service training from all health facilities
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	vacancies declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	463,486	347,614	<i>532,120</i>	133,030	133,030	133,030	133,030
<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
<b>Total For KeyOutput</b>	<b>463,486</b>	<b>347,614</b>	<b>532,120</b>	<b>133,030</b>	<b>133,030</b>	<b>133,030</b>	<b>133,030</b>

## Service Area: 82 District Hospital Services

### Output Class: Lower Local Services

#### Budget Output: 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers			<i>20%All the approved vacancies at Kisoro Hospital to be Filled.20 percent of approved posts filled with trained health workers</i>	5%Approved posts filled with trained health workers	5%Approved posts filled with trained health workers	5%Approved posts filled with trained health workers	5%Approved posts filled with trained health workers
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## Vote:526 Kisoro District

**FY 2021/22**

No. and proportion of deliveries in the District/General hospitals	<b>3400Provide Maternity care services to mothers, Imunisation to newly born babies</b>	850Deliveries to be conducted at Kisoro hospital	850Deliveries to be conducted at Kisoro hospital	850Deliveries to be conducted at Kisoro hospital	850Deliveries to be conducted at Kisoro hospital
	<b>Procure and dispense drugs.3400 Deliveries to be conducted at Kisoro hospital</b>				
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>12000Diagnosis, admission, treatment and care for patients.</b>	3000Inpatients to be attended too from Kisoro hospital	3000Inpatients to be attended too from Kisoro hospital	3000Inpatients to be attended too from Kisoro hospital	3000Inpatients to be attended too from Kisoro hospital
	<b>Procure and dispense drugs 12000 inpatients to attend from Kisoro hospital</b>				
Number of total outpatients that visited the District/ General Hospital(s).	<b>60000Diagnosis, admission, treatment and care for patients.</b>	15000Patients will be attended to at Kisoro Hospital	15000Patients will be attended to at Kisoro Hospital	15000Patients will be attended to at Kisoro Hospital	15000Patients will be attended to at Kisoro Hospital
	<b>Procure and dispense drugs60000 Patients will be attended to at Kisoro Hospital</b>				

# Vote:526 Kisoro District

FY 2021/22

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	vacancies at Kisoro Hospital declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies at Kisoro Hospital declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies at Kisoro Hospital declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies at Kisoro Hospital declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	315,195	236,396	451,470	112,867	112,867	112,867	112,867
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>315,195</b>	<b>236,396</b>	<b>451,470</b>	<b>112,867</b>	<b>112,867</b>	<b>112,867</b>	<b>112,867</b>

## Budget Output: 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.

**2400Provide maternity services to mothers, immunisation to newly born babies2400 Mothers to have their deliveries in Mutolere hospital**

600Mothers to have their deliveries in Mutolere hospital

600Mothers to have their deliveries in Mutolere hospital

600Mothers to have their deliveries in Mutolere hospital

600Mothers to have their deliveries in Mutolere hospital

# Vote:526 Kisoro District

FY 2021/22

Number of inpatients that visited the NGO hospital facility			<b>10000Patient care and treatment, procurement of medicines and health supplies, Immunisation and reproductive health service provision.10000 patients will be admitted in Mutolere Hospital</b>	2500patients will be admitted in Mutolere Hospital	2500patients will be admitted in Mutolere Hospital	2500patients will be admitted in Mutolere Hospital2500 patients will be admitted in Mutolere Hospital	2500patients will be admitted in Mutolere Hospital
Number of outpatients that visited the NGO hospital facility			<b>20000Diagnosis and treatment of diseases20,000 Patients will be attended to from Mutolere Hospital OPD</b>	5000Patients will be attended to from Mutolere Hospital OPD	5000Patients will be attended to from Mutolere Hospital OPD	5000Patients will be attended to from Mutolere Hospital OPD	5000Patients will be attended to from Mutolere Hospital OPD
Non Standard Outputs:	N/A	N/A	N/A	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	157,598	118,198	<b>157,598</b>	39,399	39,399	39,399	39,399
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>157,598</b>	<b>118,198</b>	<b>157,598</b>	<b>39,399</b>	<b>39,399</b>	<b>39,399</b>	<b>39,399</b>

**Service Area: 83 Health Management and Supervision**

**Output Class: Higher LG Services**

# Vote:526 Kisoro District

FY 2021/22

## Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Preventive services Pay Staff Salaries Pay Hard to Reach AllowancesAttending meetings and workshops, support supervision to HSDs and LLUs.Weekly and monthly reports collection, compilation, and interpretation. ,carry out Immunization and implement child days.	<i>Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Preventive services Pay Staff Salaries Pay Hard to Reach AllowancesConsultations with other stakeholders, support supervision, mentorship and follow ups. Workshops Integrated disease surveillance. Preventive services Pay Staff Salaries Pay Hard to Reach Allowances</i>	N/AN/A				
<b>Wage Rec't:</b>	7,411,101	5,558,325	<b>7,447,600</b>	1,861,900	1,861,900	1,861,900	1,861,900
<b>Non Wage Rec't:</b>	104,290	78,218	<b>101,670</b>	25,417	25,417	25,417	25,417
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,515,391</b>	<b>5,636,543</b>	<b>7,549,270</b>	<b>1,887,317</b>	<b>1,887,317</b>	<b>1,887,317</b>	<b>1,887,317</b>

## Budget Output: 83 03Sector Capacity Development

# Vote:526 Kisoro District

FY 2021/22

<b>Non Standard Outputs:</b>	Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH Preventive services live WASH programs Meeatings with other stakeholders, conduct support supervision, mentorship and follow ups. Conduct trainings on Integrated disease surveillance, HIV/AIDS, TB, MNCH monitoring and inspection of WASH programs	<i>Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH Preventive services live WASH programs Consultations with other stakeholders, support supervision, mentorship and follow ups. Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH Preventive services live WASH programs</i>	N/A/N/A	Trainings and workshops conducted MOH guidelines rolled out Health workers mentored ICHD conducted	Trainings and workshops conducted MOH guidelines rolled out Health workers mentored ICHD conducted	Trainings and workshops conducted MOH guidelines rolled out Health workers mentored ICHD conducted	Trainings and workshops conducted MOH guidelines rolled out Health workers mentored ICHD conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	1,041,849	781,387	1,256,849	314,212	314,212	314,212	314,212
<b>Total For KeyOutput</b>	<b>1,041,849</b>	<b>781,387</b>	<b>1,256,849</b>	<b>314,212</b>	<b>314,212</b>	<b>314,212</b>	<b>314,212</b>

# Vote:526 Kisoro District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Capital projects monitored and supervised Contractors paid Completion certificates awardedConduct support supervision and monitoring of capital projects Payment of contractors Prepare and give completion certificates to contractors	<i>Capital projects monitored and supervised Contractors paid Completion certificates awardedCapital projects monitored and supervised Contractors paid Completion certificates awarded</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	170,765	128,074	753,465	188,366	188,366	188,366	188,366	188,366
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>170,765</b>	<b>128,074</b>	<b>753,465</b>	<b>188,366</b>	<b>188,366</b>	<b>188,366</b>	<b>188,366</b>	<b>188,366</b>
<i>Wage Rec't:</i>	7,411,101	5,558,325	7,447,600	1,861,900	1,861,900	1,861,900	1,861,900	1,861,900
<i>Non Wage Rec't:</i>	1,064,962	798,722	1,267,251	316,813	316,813	316,813	316,813	316,813
<i>Domestic Dev't:</i>	170,765	128,074	753,465	188,366	188,366	188,366	188,366	188,366
<i>External Financing:</i>	1,041,849	781,387	1,256,849	314,212	314,212	314,212	314,212	314,212
<b>Total For WorkPlan</b>	<b>9,688,677</b>	<b>7,266,508</b>	<b>10,725,165</b>	<b>2,681,291</b>	<b>2,681,291</b>	<b>2,681,291</b>	<b>2,681,291</b>	<b>2,681,291</b>



# Vote:526 Kisoro District

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Staff Salaries Paid to all TeachersStaff Salaries Paid to all Teachers	<i>Staff Salaries Paid to all TeachersStaff Salaries Paid to all Teachers</i>	<i>Teachers Paid SalariesPaying Salaries to Teachers</i>				
<i>Wage Rec't:</i>	12,165,399	9,124,049	<b>12,165,399</b>	3,041,350	3,041,350	3,041,350	3,041,350
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,165,399</b>	<b>9,124,049</b>	<b>12,165,399</b>	<b>3,041,350</b>	<b>3,041,350</b>	<b>3,041,350</b>	<b>3,041,350</b>

# Vote:526 Kisoro District

FY 2021/22

## Output Class: Lower Local Services

### Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one				300300 Pupils passing in Grade one300 Pupils passed in Grade one				
No. of pupils enrolled in UPE				7399773997 Pupils enrolled in UPE73997 Pupils enrolled in UPE				
No. of pupils sitting PLE				50005000 sitting for PLE5000 sat for PLE				
No. of qualified primary teachers				16201620 teachers to be qualified1620 teachers qualified				
No. of student drop-outs				11081108 students dropping out of School1108 students dropped out of School				
No. of teachers paid salaries				1620 Paying Salaries to1620 teachers 1620 teachers paid Salaries				
Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,430,125	1,072,594	1,430,125	357,531	357,531	357,531	357,531	357,531
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,430,125	1,072,594	1,430,125	357,531	357,531	357,531	357,531	357,531

## Output Class: Capital Purchases

# Vote:526 Kisoro District

FY 2021/22

## Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:				Environment Impact Assessment for Capital Works carried out.carrying out Environment Impact Assessment for Capital Works.			
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	3,298	824	824	824	824
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,298	824	824	824	824

## Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE				4constructing 2 Class rooms construction of 2 Classrooms			
No. of classrooms rehabilitated in UPE				3rehabilitating 3 Class rooms 3 Classrooms rehabilitated			
Non Standard Outputs:	N/aN/A	N/AN/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	87,495	65,621	107,000	26,750	26,750	26,750	26,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,495	65,621	107,000	26,750	26,750	26,750	26,750

## Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed				8constructing 8 latrines8 latrines constructed			
No. of latrine stances rehabilitated				0N/AN/A			
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	404,600	303,450	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>404,600</b>	<b>303,450</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## **Budget Output: 81 83Provision of furniture to primary schools**

No. of primary schools receiving furniture			803 Primary schools receiving furniture3 Primary schools received furniture				
Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,560	2,140	2,140	2,140	2,140
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,560</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>

## **Service Area: 82 Secondary Education**

### **Output Class: Higher LG Services**

## **Budget Output: 82 01Secondary Teaching Services**

Non Standard Outputs:	Annual Staff Salaries Paid	Monthly Staff Salaries Paid	Salaries paid to staffPaying Salaries to staff				
<i>Wage Rec't:</i>	3,369,082	2,526,812	3,551,241	887,810	887,810	887,810	887,810
<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
<b>Total For KeyOutput</b>	<b>3,369,082</b>	<b>2,526,812</b>	<b>3,551,241</b>	<b>887,810</b>	<b>887,810</b>	<b>887,810</b>	<b>887,810</b>

# Vote:526 Kisoro District

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## Output Class: Lower Local Services

### Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE				50005000 students to enroll in USE5000 students enrolled in USE				
No. of students passing O level				300300 Students Passing O Level300 Students Passed O Level				
No. of students sitting O level				380400 Students sitting O Level400 Students sat O Level				
No. of teaching and non teaching staff paid				300Paying 300 teaching and non teaching staff300 teaching and non teaching staff paid.				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	823,209	617,407	854,175	213,544	213,544	213,544	213,544	213,544
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	823,209	617,407	854,175	213,544	213,544	213,544	213,544	213,544

# Vote:526 Kisoro District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	science laboratory Equiped with science materials Equipping science laboratory with science materials	<i>science laboratory Equiped with science materialsscience laboratory Equiped with science materials</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,522	157,892	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,522</b>	<b>157,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Seed School and equiped with Science MaterialsSeed School constructed and equiped with Science Materials	<i>Construction of Seed School equipped with Science MaterialsConstruct ion of Seed School equipped with Science Material</i>	<i>Mwumba Progressive Secondary School Constructed.Costru ction of Mwumba Progressive Secondary School</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,186,427	889,821	851,223	212,806	212,806	212,806	212,806	212,806
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,186,427</b>	<b>889,821</b>	<b>851,223</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>

### Service Area: 83 Skills Development

# Vote:526 Kisoro District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			200equipping students with skillsstudents equipped with skills					
No. Of tertiary education Instructors paid salaries			25Paying Salaries Instructorsinstructors Paid Salaries					
Non Standard Outputs:	N/A	N/A	N/A					
Wage Rec't:	339,833	254,875	339,833	84,958	84,958	84,958	84,958	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	339,833	254,875	339,833	84,958	84,958	84,958	84,958	

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

Non Standard Outputs:	technical skills Provided.providing technical skills	technical skills Provided.technical skills Provided.	technical skills Provided to students.providing technical skills to students.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,238	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079	39,079

### Service Area: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

# Vote:526 Kisoro District

**FY 2021/22**

## **Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education**

<b>Non Standard Outputs:</b>	Staff paid Salaries and Schools monitored paying Staff Salaries and monitoring Schools	<b>Staff paid Salaries and Schools monitoredStaff paid Salaries and Schools monitored</b>	<b>Staff salaries paid, Monitoring and Supervision of Schools Carried outPaying Staff Salaries and Carrying out Monitoring and supervision of Schools</b>					
<b>Wage Rec't:</b>	91,326	68,495	<b>91,326</b>	22,832	22,832	22,832	22,832	
<b>Non Wage Rec't:</b>	57,287	42,965	<b>34,500</b>	8,625	8,625	8,625	8,625	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	50,000	37,500	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>198,613</b>	<b>148,960</b>	<b>125,826</b>	<b>31,457</b>	<b>31,457</b>	<b>31,457</b>	<b>31,457</b>	<b>31,457</b>

## **Budget Output: 84 02Monitoring and Supervision Secondary Education**

<b>Non Standard Outputs:</b>	School Inspection carried outInspecting Schools	<b>School Inspection carried outSchool Inspection carried out</b>	<b>School Inspection Carried, PLE done.Carrying out School Inspection and PLE</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Non Wage Rec't:</b>	76,741	57,556	<b>99,000</b>	24,750	24,750	24,750	24,750	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>76,741</b>	<b>57,556</b>	<b>99,000</b>	<b>24,750</b>	<b>24,750</b>	<b>24,750</b>	<b>24,750</b>	<b>24,750</b>

## **Budget Output: 84 03Sports Development services**

<b>Non Standard Outputs:</b>	co-curricular activities carried outcarrying out co-curricular activities	<b>co-curricular activities carried outco-curricular activities carried out</b>	<b>Sports activities carried out Carrying out Sports activities.</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Non Wage Rec't:</b>	30,000	22,500	<b>30,000</b>	7,500	7,500	7,500	7,500	



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## *Budget Output: 84 04Sector Capacity Development*

<b>Non Standard Outputs:</b>			<i>Workshop and Seminars heldHolding Workshop and Seminars</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## *Budget Output: 84 05Education Management Services*

<b>Non Standard Outputs:</b>			<i>latrines constructed. classrooms rehabilitatedconstruction of latrines. rehabilitation of classrooms</i>	<i>latrines constructed. classrooms rehabilitatedlatrines constructed. classrooms rehabilitated</i>	<i>Completion of 2 class room blocksCompleting construction of 2 class room blocks</i>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	49,661	12,415	12,415	12,415	12,415
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>49,661</b>	<b>12,415</b>	<b>12,415</b>	<b>12,415</b>	<b>12,415</b>

# Vote:526 Kisoro District

**FY 2021/22**

## Output Class: Capital Purchases

**Budget Output: 84 72Administrative Capital**

### Non Standard Outputs:

*staff house  
Constructed.Constr  
ucting Staff house  
at Busanani Ps*

<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	73,594	18,399	18,399	18,399	18,399
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>73,594</b>	<b>18,399</b>	<b>18,399</b>	<b>18,399</b>	<b>18,399</b>

## Service Area: 85 Special Needs Education

## Output Class: Higher LG Services

**Budget Output: 85 01Special Needs Education Services**

No. of children accessing SNE facilities

*7575 children  
accessing SNE  
facilities75  
children accessed  
SNE facilities*

No. of SNE facilities operational

*3-Providing SNE  
facilities in 3 SNE  
schools-Provision  
of SNE facilities in  
3 SNE schools.*

### Non Standard Outputs:

N/AN/A

N/AN/A

N/AN/A

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

## Vote:526 Kisoro District

**FY 2021/22**

Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
<i>Wage Rec't:</i>	15,965,640	11,974,230	<b>16,147,799</b>	4,036,950	4,036,950	4,036,950	4,036,950
<i>Non Wage Rec't:</i>	2,585,679	1,939,259	<b>2,665,778</b>	666,444	666,444	666,444	666,444
<i>Domestic Dev't:</i>	1,889,045	1,416,783	<b>1,243,675</b>	310,919	310,919	310,919	310,919
<i>External Financing:</i>	50,000	37,500	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>20,490,364</b>	<b>15,367,773</b>	<b>20,057,251</b>	<b>5,014,313</b>	<b>5,014,313</b>	<b>5,014,313</b>	<b>5,014,313</b>

# Vote:526 Kisoro District

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 05District Road equipment and machinery repaired**

<b>Non Standard Outputs:</b>	To have district road equipment and works vehicles repairedservicing and repair of road equipment and vehicles	<i>district equipment and works vehicles repaireddistrict equipment and works vehicles repaired</i>	<i>Repair of District vehicles and equipmentprocurement of damaged parts, tyres and tubes for vehicles and equipment and general servicing.</i>	Repair of district equipment and vehicles	Repair of district equipment and vehicles	Repair of district equipment and vehicles	Repair of district equipment and vehicles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,120	51,840	60,982	15,245	15,245	15,245	15,245
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,120</b>	<b>51,840</b>	<b>60,982</b>	<b>15,245</b>	<b>15,245</b>	<b>15,245</b>	<b>15,245</b>

# Vote:526 Kisoro District

FY 2021/22

## Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:	To have rubuguri urban roads maintained.side drain cleaning, opening of offshoots, pothole filling, opening of culverts, re-grading and compaction.	6.125 Km of urban roads maintained6.125 Km of urban roads maintained						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	45,000	33,750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	0	0	0	0	0	0

## Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	To have staff salaries, allowances and other operational expenses paidPayment of staff salaries, allowances and other operational expenses.	Quarterly salaries and other operational expenses paidQuarterly salaries and other operational expenses paid	Payment of staff salaries and other operational expensesPayment of salaries, electricity, water, Photocopying, Computer supplies, travel in Land, Maintenance civil and purchase of small office equipment.	Payment of staff salaries and operational expenses	Payment of staff salaries and other operational expenses	payment of staff salaries and other operational expenses	payment of staff salaries and other operational expenses
Wage Rec't:	138,758	104,069	138,758	34,690	34,690	34,690	34,690
Non Wage Rec't:	39,036	29,277	37,043	9,261	9,261	9,261	9,261
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	177,794	133,345	175,801	43,950	43,950	43,950	43,950

## Output Class: Lower Local Services

# Vote:526 Kisoro District

FY 2021/22

## Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained			0NilNil	0Nil	0Nil	0Nil	0Nil
Length in Km of Urban unpaved roads routinely maintained			25Pothole filling, opening of drains and culverts, grubbing road way and light grading24.5 Km of Urban roads maintained	6.125Routine manual maintenance and lightgrading	6.125Routine manual maintenance and light grading	6.125Routine manual maintenance and Light grading	6.125Routine Manual maintenance and light grading
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	39,701	9,925	9,925	9,925	9,925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,701	9,925	9,925	9,925	9,925

## Budget Output: 81 57Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads			13Installation of culverts, removal of landslides, spot gravelling and construction of temporary BridgesBottle necks cleared on all planed community Access roads.	3Road bottlenecks removed from community Access roads	3Road bottlenecks removed from community Access roads	3Road bottlenecks removed from community Access roads	4Road bottlenecks removed from community access roads
Non Standard Outputs:	N/AN/A	three bottlenecks removed from Community Access Roadsthree bottlenecks removed from Community Access Roads	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	117,069	87,801	103,284	25,821	25,821	25,821	25,821

# Vote:526 Kisoro District

# FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>117,069</b>	<b>87,801</b>	<b>103,284</b>	<b>25,821</b>	<b>25,821</b>	<b>25,821</b>	<b>25,821</b>
<b><i>Budget Output: 81 58District Roads Maintainence (URF)</i></b>							
Length in Km of District roads periodically maintained			0NilNil	0Nil	0Nil	0Nil	0Nil
Length in Km of District roads routinely maintained			307.2Opening of side drains, offshoots, grubbing road way, bush clearing, desilting of culverts, light grading and spot gravellingMaintenance of 307.2 Km of district feeder roads, Installation culverts and removal of landslides	76.876.8 km of district feeder roads maintained	76.876.8 km of district feeder roads maintained	76.876.8km of district feeder roads maintained	76.876.8 of district feeder roads maintained
No. of bridges maintained			1Removal of old bridge deck, Removal of collapsed abutments, re-construction of the abutments and replacement of the old bridge deck.Rehabilitation of Bikokora Bridge in Nyabwishenya Sub- County	0Nil	1Bikokora bridge rehabilitated	Nil	Nil
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	373,333	280,000	395,611	98,903	98,903	98,903	98,903
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	165,000	123,750	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>538,333</b>	<b>403,750</b>	<b>395,611</b>	<b>98,903</b>	<b>98,903</b>	<b>98,903</b>	<b>98,903</b>

# Vote:526 Kisoro District

FY 2021/22

## Budget Output: 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	To have stabilisations works done and Emergency road maintenance carried out.Excavations, construction of Gabioned wall and removal of landslides	Stabilisation works done on Chahafi - Karago - Maregamo road	Removal of landslides and rehabilitation of Bikora Bridge Removal of landslides, Removal of collapsed abutments, removal of old bridge deck and re-construction bridge abutments and bridge deck	Nil	Bikokora bridge rehabilitated	Land slides removed from district feeder roads	Landslides removed from district feeder roads
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	40,750	30,563	21,696	5,424	5,424	5,424	5,424
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,750	30,563	29,696	7,424	7,424	7,424	7,424

## Service Area: 82 District Engineering Services



# Vote:526 Kisoro District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 82 01Buildings Maintenance

#### Non Standard Outputs:

*Electrical repairs and other carpentry repairsBuying of bulbs, Sockets and other assorted electrical materials, repair of door locks etc*

Electrical and other carpentry repairs done.

Electrical and other carpentry repairs done.

Electrical and other carpentry repairs done.

Electrical and other carpentry repairs done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### Budget Output: 82 04Electrical Installations/Repairs

#### Non Standard Outputs:

To have electrical repairs carried outfixing of bulbs, replacement of old fittings and other electrical repairs. -

*Electrical repairs carried outElectrical repairs carried out*

*Electrical installation and repairsBuying of Sockets, bulbs, electrical repairs*

Electrical installation and repairs carried out

Electrical installation and repairs carried out

Electrical installation and repairs carried out

Electrical installation and repairs carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,402	1,801	2,338	585	585	585	585
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,402</b>	<b>1,801</b>	<b>2,338</b>	<b>585</b>	<b>585</b>	<b>585</b>	<b>585</b>

# Vote:526 Kisoro District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed				1Phased completion of district Administration block	1Phased completion of district Administration block	1Phased completion of district Administration block	1Phased completion of district Administration block
<i>Ifixing of windows, doors, plastering and flooring. Continuati on of fixing windows and doors, external and internal finishes.</i>							
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<i>Wage Rec't:</i>	138,758	104,069	138,758	34,690	34,690	34,690	34,690
<i>Non Wage Rec't:</i>	645,959	484,469	650,959	162,740	162,740	162,740	162,740
<i>Domestic Dev't:</i>	40,750	30,563	121,696	30,424	30,424	30,424	30,424
<i>External Financing:</i>	165,000	123,750	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>990,467</b>	<b>742,850</b>	<b>911,413</b>	<b>227,853</b>	<b>227,853</b>	<b>227,853</b>	<b>227,853</b>

# Vote:526 Kisoro District

**FY 2021/22**

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the District Water Office*

Non Standard Outputs:	N/AN/A	NONENONE	N/AN/A				
Wage Rec't:	54,978	41,234	54,978	13,745	13,745	13,745	13,745
Non Wage Rec't:	31,589	23,692	42,795	10,699	10,699	10,699	10,699
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	86,567	64,925	97,773	24,443	24,443	24,443	24,443

*Budget Output: 81 02Supervision, monitoring and coordination*

## Vote:526 Kisoro District

**FY 2021/22**

No. of supervision visits during and after construction

*76No of supervision and Inspection visits conducted in Bukimbiri, Nyakabande, Nyabwishenya, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Kirundo, Nyundo, Nyakinama, Nyarubuye and Chahi Sub Counties*  
*No of supervision and Inspection visits conducted in Bukimbiri, Nyakabande, Nyabwishenya, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Kirundo, Nyundo, Nyakinama, Nyarubuye and Chahi Sub Counties*

## Vote:526 Kisoro District

FY 2021/22

No. of District Water Supply and Sanitation  
Coordination Meetings

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

*Progress reports  
and work plans  
shared and  
discussed among  
the  
stakeholdersFour  
quarterly water and  
sanitation  
coordination  
committees  
conducted at  
district head  
quarter offices.*

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

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

*44 mandatory  
public notices with  
financial  
information  
(releases and  
expenditures)  
displayed for public  
viewing4  
mandatory public  
notices with  
financial  
information  
(releases and  
expenditures)  
displayed for public  
viewing*

## Vote:526 Kisoro District

**FY 2021/22**

No. of sources tested for water quality

*84Number of water sources tested for quality.*

*31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub countyNumber of water sources tested for quality.*

*31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county*

# Vote:526 Kisoro District

FY 2021/22

No. of water points tested for quality		<p><i>84Number of water sources tested for quality.</i></p> <p><i>31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county</i></p> <p><i>Number of water sources tested for quality.</i></p> <p><i>31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county</i></p>						
Non Standard Outputs:	N/AN/A	NONENONE	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0

# Vote:526 Kisoro District

FY 2021/22

<i>Non Wage Rec't:</i>	19,680	14,760	22,059	5,515	5,515	5,515	5,515
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,680</b>	<b>14,760</b>	<b>22,059</b>	<b>5,515</b>	<b>5,515</b>	<b>5,515</b>	<b>5,515</b>

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

% of rural water point sources functional  
(Gravity Flow Scheme)

90%90%  
functionality of  
Gitebe, Rugeshi,  
Gasharara,  
Mumateke,  
Kumbya, Gatara,  
Katera, Nyakagezi,  
Karenganyambi,  
Gasovu, Mwihe B  
Mwihe A,  
Nyarukaranka  
Rwagatovu and  
Muyove Gravity  
Flow schemes  
attained90%  
functionality of  
Gitebe, Rugeshi,  
Gasharara,  
Mumateke,  
Kumbya, Gatara,  
Katera, Nyakagezi,  
Karenganyambi,  
Gasovu, Mwihe B  
Mwihe A,  
Nyarukaranka  
Rwagatovu and  
Muyove Gravity  
Flow schemes  
attained

% of rural water point sources functional  
(Shallow Wells )

NONEN/AN/A

No. of public sanitation sites rehabilitated

N/AN/A

No. of water points rehabilitated

0N/AN/A



# Vote:526 Kisoro District

FY 2021/22

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

28Two Scheme attendants for each of the for gravity flow schemes trained in preventive maintenance

Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatara, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained Two Scheme attendants for each of the for gravity flow schemes trained in preventive maintenance

Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatara, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained

Non Standard Outputs:

N/AN/A

N/AN/A

N/AN/A

Wage Rec't:

0

0

0

0

0

0

0

## Vote:526 Kisoro District

**FY 2021/22**

<i>Non Wage Rec't:</i>	22,280	16,710	<b>21,784</b>	5,446	5,446	5,446	5,446
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,280</b>	<b>16,710</b>	<b>21,784</b>	<b>5,446</b>	<b>5,446</b>	<b>5,446</b>	<b>5,446</b>

### **Budget Output: 81 04Promotion of Community Based Management**

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

*111 District Advocacy Meetings held at the District head quarters.  
6 Sub County Advocacy meetings,  
1 radio programme*

*Sensitization of communities on critical requirements conducted.*

*Sanitation week and baseline survey for sanitation promotion conducted  
1 District Advocacy Meetings held at the District head quarters.  
6 Sub County Advocacy meetings,  
1 radio programme*

*Sensitization of communities on critical requirements conducted.*

*Sanitation week and baseline survey for sanitation promotion conducted*

## Vote:526 Kisoro District

**FY 2021/22**

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

*44 quarterly private sector stakeholder training conducted  
4 quarterly private sector stakeholder training conducted*

No. of water and Sanitation promotional events undertaken

*41 Rain water harvesting tank promotional event undertaken in Muramba Sub County, 1 in Nyarusiza, 1 in Chahi and 1 in Bukimbiri, Sub Counties. 1 Rain water harvesting tank promotional event undertaken in Muramba Sub County, 1 in Nyarusiza, 1 in Chahi and 1 in Bukimbiri, Sub Counties.*

## Vote:526 Kisoro District

**FY 2021/22**

No. of Water User Committee members  
trained

*3030 (thirty) water user committees trained at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Ki30 (thirty) water user committees trained at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Kisoro District headquarter offices.*

# Vote:526 Kisoro District

FY 2021/22

No. of water user committees formed.

3030 (thirty) water user committees established at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Kisoro District headquarter offices. 30 (thirty) water user committees established at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Kisoro District headquarter offices.

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	21,236	15,927	22,236	5,559	5,559	5,559	5,559	5,559

# Vote:526 Kisoro District

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,236</b>	<b>15,927</b>	<b>22,236</b>	<b>5,559</b>	<b>5,559</b>	<b>5,559</b>	<b>5,559</b>

## Output Class: Lower Local Services

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

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	61,520	46,140	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,520</b>	<b>46,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

### Budget Output: 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>14,851</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

# Vote:526 Kisoro District

**FY 2021/22**

## *Budget Output: 81 80Construction of public latrines in RGCs*

No. of public latrines in RGCs and public places				<i>15 Stance VIP latrine at the District head quarter offices</i>		<i>5 Stance VIP latrine at the District head quarter offices</i>	
Non Standard Outputs:				N/A/N/A			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## *Budget Output: 81 81Spring protection*

# Vote:526 Kisoro District

FY 2021/22

No. of springs protected				4Bwato spring in Kabaya village, Busanza S/C, Kasarabuye spring in Rurangara viilage, Busanza S/C, Rupfankanji spring in Kageyo village, Nyarubuye S/C and Nyakibande spring in Mugombwa viilage in Nyabwishenya Sub County.Bwato spring in Kabaya village, Busanza S/C, Kasarabuye spring in Rurangara viilage, Busanza S/C, Rupfankanji spring in Kageyo village, Nyarubuye S/C and Nyakibande spring in Mugombwa viilage in Nyabwishenya Sub County.				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	16,548	12,411	18,192	4,548	4,548	4,548	4,548	4,548
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,548	12,411	18,192	4,548	4,548	4,548	4,548	4,548

## Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24Construction of Muyove GFS (Phase III)I in Nyabwishenya Sub County, extension of Gasovu GFS to Seerwaba Market
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## Vote:526 Kisoro District

**FY 2021/22**

*in Nyundo Sub  
County*

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

*Construction of 12  
institutional tanks  
at Bikoro P/S,  
Chuhu P/S,  
Kashinge P/S,  
Karago P/S,  
Busengo P/S,  
Birara P/S, Nturo  
P/S, Nyakinama  
Seed SSS and  
Maregamo H/C  
III Construction of  
Muyove GFS  
(Phase III) I in  
Nyabwishenya Sub  
County, extension  
of Gasovu GFS to  
Seerwaba Market  
in Nyundo Sub  
County*

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

*Construction of 12  
institutional tanks  
at Bikoro P/S,  
Chuhu P/S,  
Kashinge P/S,  
Karago P/S,*

# Vote:526 Kisoro District

**FY 2021/22**

			Busengo P/S, Birara P/S, Nturo P/S, Nyakinama Seed SSS and Maregamo H/C III					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			24N/AN/A					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	576,622	432,466	718,455	179,614	179,614	179,614	179,614	179,614
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	576,622	432,466	718,455	179,614	179,614	179,614	179,614	179,614
Wage Rec't:	54,978	41,234	54,978	13,745	13,745	13,745	13,745	13,745
Non Wage Rec't:	94,785	71,089	108,873	27,218	27,218	27,218	27,218	27,218
Domestic Dev't:	674,491	505,868	780,449	195,112	195,112	195,112	195,112	195,112
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	824,254	618,191	944,300	236,075	236,075	236,075	236,075	236,075

## Vote:526 Kisoro District

**FY 2021/22**

### Sub-SubProgramme 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

# Vote:526 Kisoro District

FY 2021/22

## Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

<b>Non Standard Outputs:</b>	Natural resources in the district inspected,Transport allowance paid coordination, consultations and travels made,cleaning materials procured Salaries paid, inspections, Making report Paying transport allowance, holding meetings,consultations, buying of cleaning materials.	<i>Natural resources in the district inspected. Transport allowance paid coordination,consultations and travels made cleaning materials procured Natural resources in the district inspected. Transport allowance paid coordination,consultation and travels made cleaning materials procured</i>	<i>Transport allowances paid quarterly for 10 departmental staff,4 compliance monitoring and supervision of wetlands and other natural resources made Office operations and maintenance done, monitoring and enforcement of mines activities for standards on ducted,engagement of mineral sector, stakeholders done,and staff salaries, paid monthly.Conducting field visits to wetlands and other natural resources in the district, Payment of transport allowance, Travel to MDAs, conducting, stakeholder ,meetings and paying salaries and conducting meetings.</i>	Transport allowances paid for 10 departmental staff,1 compliance monitoring and supervision of wetlands and other natural resources made Office operations and maintenance done, 1 onitoring and enforcement of mines activities for standards conducted, 1engagement of mineral sector stakeholders done and staff salaries paid monthly	Transport allowances paid for 10 departmental staff,1 compliance monitoring and supervision of wetlands and other natural resources made Office operations and maintenance done, 1 onitoring and enforcement of mines activities for standards conducted, 1engagement of mineral sector stakeholders done and staff salaries paid monthly	Transport allowances paid for 10 departmental staff,1 compliance monitoring and supervision of wetlands and other natural resources made Office operations and maintenance done, 1 onitoring and enforcement of mines activities for standards conducted, 1engagement of mineral sector stakeholders done and staff salaries paid monthly	Transport allowances paid for 10 departmental staff,1 compliance monitoring and supervision of wetlands and other natural resources made Office operations and maintenance done, 1 onitoring and enforcement of mines activities for standards conducted, 1engagement of mineral sector stakeholders done and staff salaries paid monthly
<b>Wage Rec't:</b>	220,058	165,044	220,058	55,015	55,015	55,015	55,015
<b>Non Wage Rec't:</b>	11,291	8,468	7,500	1,875	1,875	1,875	1,875
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>231,349</b>	<b>173,512</b>	<b>227,558</b>	<b>56,890</b>	<b>56,890</b>	<b>56,890</b>	<b>56,890</b>

# Vote:526 Kisoro District

# FY 2021/22

## Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)		<i>120establishing nurseries, procuring trees seedlings, sensitisation on tree planting, monitoring pitting and planting.120ha of trees planted in the district</i>	3030ha of trees established	3030ha of trees established	3030ha of trees established	3030ha of trees established
Number of people (Men and Women) participating in tree planting days		<i>50Acquiring and transporting seedling30men and 20 women planting trees on Independence day, Liberation day, women's day, Labour day and World Environment day.</i>	0Nil	1510 men and 5 women participating in planting trees on Independence day	2015 men and 5 women participating in planting trees on liberation day and women's day	1510 men and 5 women participating in planting trees on labour day and world Environment day.
<b>Non Standard Outputs:</b>	Tree nursery of assorted seedlings established at the district Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reversePurchasing seed, casual labour, materials, nursery bed establishment, sowing, watering, weeding,inspection s, pricking out, conducting radio talk shows, holding community sensitisation meetings,Field visits, stakeholder consultations.	<i>Establishment of Tree nursery of assorted seedlings established at the district Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reserve.Maintenance of Tree nursery of assorted seedlings established at the district.Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reserve.</i>	<i>Tree nurseries establishedpreparing the nursery ground, procurement of seeds, nursery material and item. acquiring labour, sowing, watering, weeding, pricking out,,making shade,monitoring inspection and supervision</i>	Tree nursery established and maintained at the district.	Tree nursery established and maintained at the district.	Tree nursery established and maintained at the district.

# Vote:526 Kisoro District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,216	1,662	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
<b>Total For KeyOutput</b>	<b>2,216</b>	<b>1,662</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of Agro forestry Demonstrations			<i>1Acquiring seedlings, delivery of seedlings, sensitization1 Agroforestry demonstration established in Nyundo Subcounty</i>	0Nil	1Agroforestry demonstration established in Nyundo Subcounty	0Nil	0Nil
No. of community members trained (Men and Women) in forestry management			<i>100 mobilization,holding meetings,conducting radio talk shows and demonstrations100 Households trained in making environmentally freindly and energy efficient cookstoves</i>	2525households trained in making environmentally friendly cook stoves	2525households trained in making environmentally friendly cookstoves	2525households trained in making environmentally friendly cook stoves	25in making environmentally friendly cook stoves
<b>Non Standard Outputs:</b>	N/A N/A	<i>Nil Nil</i>	<i>Kazogo forest management plan developed.Mobilization and sensitization, field visits and consultative meetings, procurement of stationery and fuel</i>	Activities for development of Kazogo management plan implemented	Activities for development of Kazogo management plan implemented	Activites for development of Kazogo management plan implemented	Kazogo forest management plan developed in Bukimbiri S/C
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

			<i>12Field visits, forests patrols ,enforcement procurement of stationery and fuel12 monitoring and compliance inspections undertaken (timber stores inspected , revenue from forestry products collected, compliance surveys for natural forests and tree plantations on public land).</i>	33Timber stores inspected and revenue from forestry products collected, compliance surveys for natural and tree plantations on public land undertaken	33Timber stores inspected and revenue from forestry products collected, compliance surveys for natural and tree plantations on public land undertaken	33Timber stores inspected and revenue from forestry products collected, compliance surveys for natural and tree plantations on public land undertaken	33Timber stores inspected and revenue from forestry products collected, compliance surveys for natural and tree plantations on public land undertaken
<b>Non Standard Outputs:</b>	Inspection of private nursery operators, private and district pocket forest made	<i>inspection of private nursery and operators,private and pocket forest made.inspection of private nursery and operators,private and pocket forest made.</i>	<i>4 meetings with timber dealers conducted, Kafuga forest gazettedMobilization and sensitization, holding meetings, council resolution, field visits, travel to relevant offices</i>	1 meeting with timber dealers conducted. Activities to gazette Kafuga forest commenced	1 meeting with timber dealers conducted. Activities to gazette Kafuga forest commenced	1 meeting with timber dealers conducted. Activities to gazette Kafuga forest commenced	1 meeting with timber dealers conducted. Activities to gazette Kafuga forest commenced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	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
<b>Total For KeyOutput</b>	<b>2,100</b>	<b>1,575</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 83 06Community Training in Wetland management

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No. of Water Shed Management Committees formulated				4mobilisation and holding meeting, field visits4water shed committees formed for Mulindi in Bukimbiri S/C, Chajenje -Karwa in Kanaba S/C, Kaku-Nyabikoni in Busanza and Nyarubuye Subcounties, Nkanka-murugezi in Nyarubuye S/C and Nyabiha in Kirundo S/C	11 water shed committee formed for Mulindi in Bukimbiri	11 water shed committee formed for, Chajenje ??? Karwa in Kanaba S/C	11 water shed committees formed for Chajenje ??? Karwa in Kanaba S/C	11 water shed committees formed for Kaku-Nyabikoni in Busanza and Nyarubuye Subcounties, Nkanka-murugezi in Nyarubuye S/C and Nyabiha in Kirundo S/C.
Non Standard Outputs:								
	8 community meetings/stakeholder held for sustainable management of Mulindi(Kandoha) wetland, Kabande wetland in Nyarubuye subcounty, Sereri wetland in Kanaba subcounty and Kirumbi wetland in Murora subcountymobilisation, holding meetings	2 community meetings/stakeholder held for sustainable management of Kirumbi wetland in Murora subcounty2 community meetings/stakeholder held for sustainable management of Mulindi(Kandoha) in Bukimbiri subcounty	Awareness on wetland management conducted. Office printer procured.conducting Radio talk shows, mobilization and conducting meetings, procuring office printer		1 awareness creation on wetland management conducted.	1 awareness creation on wetland management conducted	1 awareness creation on wetland management conducted. Office Printer procured	1 awareness creation on wetland management conducted
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	4,437	3,328	7,200	1,800	1,800	1,800	1,800
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	4,437	3,328	7,200	1,800	1,800	1,800	1,800

Budget Output: 83 07River Bank and Wetland Restoration



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Area (Ha) of Wetlands demarcated and restored			<i>100Holding meetings, electing pillars, procuring seedlings and planting them on the boundaries of wetlands.100 ha of wetlands and river banks demarcated and restored</i>	2525 ha of wetlands and river banks demarcated and restored	2525 ha of wetlands and river banks demarcated and restored	2525 ha of wetlands and river banks demarcated and restored	2525 ha of wetlands and river banks demarcated and restored
No. of Wetland Action Plans and regulations developed			<i>4mobilisations, holding meetings, transect walks,identification of stakeholders.3 management plans developed for Kabande wetland in Nyarubuye S/C, Kirumbi in Murora S/C, Review of Chajenje-Karwa wetlandmanageme nt plan, and Mutanda system.</i>	0Activities to develop management plan implemented	11 management plan for Kabande wetland in Nyarubuye S/C and Mutanda system developed	11 management plan for Kirumbi wetland in Murora S/C developed	11 wetland management plan for Chajenje-Karwa in Kanaba S/C developed
<b>Non Standard Outputs:</b>	Intact Wetlands assessed and restoration plan developed mobilization, meetings, consultations, data collection and demarcating with pillars and live markers,	<i>Intact Wetlands assessed and restoration plan developed Intact Wetlands assessed and restoration plan developed</i>	<i>Chotsa bay management plan selected Income Generating Activities implemented Stakeholder meetings, Enterprise selection Mobilization, Procurement of the IGA key input</i>	Chotsa bay management plan selected Income Generating Activities implemented	Chotsa bay management plan selected Income Generating Activities implemented	Chotsa bay management plan selected Income Generating Activities implemented	Chotsa bay management plan selected Income Generating Activities implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,820	2,865	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	3,820	2,865	5,000	1,250	1,250	1,250	1,250
<b>Budget Output: 83 08Stakeholder Environmental Training and Sensitisation</b>							
No. of community women and men trained in ENR monitoring			<b>100Mobilization and sensitization, training100 house holds trained in ENR Integrated Farm planning in Nyundo S/C</b>	2525 house holds trained in ENR integrated Farm planning in Nyundo S/C	2525 house holds trained in ENR integrated Farm planning in Nyundo S/C	2525 house holds trained in ENR integrated Farm planning in Nyundo S/C	2525 house holds trained in ENR integrated Farm planning in Nyundo S/C
<b>Non Standard Outputs:</b>	2 radio talks conducted to create awareness on environment and natural resources management. celebration of world environment dayconducting raio talkshows	<b>1 radio talk conducted to create awareness on environment and natural resources management.</b>	<b>meeting on minerals management conducted, 8meetings on hilly areas management conducted, sensitization meeting on disaster management held Mobilization and sensitization , holding meetings and training</b>	meeting on minerals management conducted, 2meetings on hilly areas management conducted, sensitization meeting on disaster management held	meeting on minerals management conducted, 2meetings on hilly areas management conducted, sensitization meeting on disaster management held	meeting on minerals management conducted, 2meetings on hilly areas management conducted, sensitization meeting on disaster management held	meeting on minerals management conducted, 2meetings on hilly areas management conducted, sensitization meeting on disaster management held
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,702	1,277	<b>2,000</b>	500	500	500	500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,702</b>	<b>1,277</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<b>8Field visits Monitoring and inspections8 compliance surveys of district projects ESMPs developed, EIA related compliance monitoring conducted</b>	22 compliance surveys and district projects ESMPs developed, EIA related compliance monitoring conducted	22 compliance surveys and district projects ESMPs developed, EIA related compliance monitoring conducted	22 compliance surveys and district projects ESMPs developed, EIA related compliance monitoring conducted	22 compliance surveys and district projects ESMPs developed, EIA related compliance monitoring conducted
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<b>Non Standard Outputs:</b>	Development of district Wetland Action Plan. District planned projects screened and EMSP plans developed.meetings , field visits, consultations	<i>Development of district Wetland Action Plan. District projects screened and EMSP plans developed.Development of district Wetland Action Plan.</i>	<i>Motorcycle maintained quarterly Duty facilitating payments made for motorcycle daily use, safety and health of staff promotedServices for motorcycle maintenance, fuel procurement, procure masks, sanitizers and refreshments</i>	Motorcycle maintained, Duty facilitating payments made for motorcycle daily use. Toner printer procured.	Motorcycle maintained, Duty facilitating payments made for motorcycle daily use. Toner printer procured.	Motorcycle maintained, Duty facilitating payments made for motorcycle daily use. Toner printer procured.	Motorcycle maintained, Duty facilitating payments made for motorcycle daily use. Toner printer procured.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,436	4,077	6,151	1,538	1,538	1,538	1,538
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,436</b>	<b>4,077</b>	<b>6,151</b>	<b>1,538</b>	<b>1,538</b>	<b>1,538</b>	<b>1,538</b>

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

No. of new land disputes settled within FY	<i>4Field visits and inspection4 Landdisputes settled for Saaza land,Rwabara land,stadium land, Nyakabande land for refugees land inspections carried out</i>	11Land disputes settled for Saaza land ,land inspections carried out.	11Land disputes settled for Rwabara Land, land inspections carried out.	11Land disputes settled for stadium land, land inspections carried out.	11Land disputes settled for yakabande refugee transit camp, land inspections carried.
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## Non Standard Outputs:

4 physical planning committee meetings held,4 compliance monitoring and inspection of the physical developments in the district made. awareness on land, management conducted in the district,4 travels to line ministries for consultations and submission of DPPC minutes.1 Physical development plan made for the districtmobilization , demarcation,bound ary opening, holding meetings, traveling to line ministry	<i>1 physical planning committee meetings held. 1 compliance monitoring and inspection of the physical developments in the district made. 1 awareness on land management conducted in the district,1 travel to line ministries for consultations and submission of DPPC minutes. 1 physical planning committee meetings held. 1 compliance monitoring and inspection of the physical developments in the district made. 1 awareness on land management conducted in the district,1 travel to line ministries for consultations and submission of DPPC minutes.</i>	<i>4 Physical Planning Committee meetings conducted, 4 travels made to Kabale MZO for submission of PPC minutes and consultation on PP issues 4 travels made to MDAs, 4Physical development inspections carried out, 4 land management inspections carried out, sensitization meetings about land management carried outField inspections.Mobilization and sensitization meetings, consultations</i>	1Physical Planning Committee meeting conducted, 1 travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues 1 travel made to MDAs,1 Physical development inspection carried out, 1 land management inspection carried out, 1 sensitization meeting about land management carried out	1Physical Planning Committee meeting conducted, 1 travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues 1 travel made to MDAs,1 Physical development inspection carried out, 1 land management inspection carried out, 1 sensitization meeting about land management carried out	1Physical Planning Committee meeting conducted, 1 travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues 1 travel made to MDAs,1 Physical development inspection carried out, 1 land management inspection carried out, 1 sensitization meeting about land management carried out	1Physical Planning Committee meeting conducted, 1 travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues 1 travel made to MDAs,1 Physical development inspection carried out, 1 land management inspection carried out, 1 sensitization meeting about land management carried out
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,018	12,014	8,983	2,246	2,246	2,246	2,246
<i>Domestic Dev't:</i>	7,106	5,329	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,124</b>	<b>17,343</b>	<b>8,983</b>	<b>2,246</b>	<b>2,246</b>	<b>2,246</b>	<b>2,246</b>

## Output Class: Capital Purchases

*Budget Output: 83 72Administrative Capital*

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## Non Standard Outputs:

Forest protection / development undertaken ( Tree planting and afforestation conducted, Training in forestry management conducted and forestry regulation and inspections carried out). Energy saving practices promoted Natural resources and shared environment protected. Enrichment planting in Kazogo natural forest in Bukimbiri sub county, agroforestry demonstrations in Busanza, Nyakabande and Nyarubuye sub counties Developing a Forest Management Plan for Kazogo, Establishing and maintaining a fire line for Kazogo. Training of private natural forest owners, assessing sustainable yields of private natural forests in Nyabwishenya Subcounty. 4 radio talk shows, community sensitization meetings, seedlings acquisition, monitoring and tree

*Forest protection / development undertaken ( Tree planting and afforestation conducted, Training in forestry management conducted and forestry regulation and inspections carried out). Energy saving practices promoted Natural resources and shared environment protected. Forest protection / development undertaken ( Tree planting and afforestation conducted, Training in forestry management conducted and forestry regulation and inspections carried out). Energy saving practices promoted Natural resources and shared environment protected.*

*7public land titles acquired for Kafuga forest, Rambura land,Kazogo forest, Buniga forest, Rubande land, Kibaya land, Chibumba H/C.Land Adjudication, inspections, surveying, demarcations conducted and Field visits and inspections, surveying, demarcations, land titling and travels*

2public land titles acquired for Kafuga forest and Rambura land

2public land titles acquired for Kazogo forest and Buniga forest

2public land titles acquired for Rubande lan and Kibaya land

1public land titles acquired for Chibumba H/C.

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planting.  
Commemorating  
tree planting public  
days Community  
mobilization for  
fuel saving stoves  
technologies, 1,200  
energy saving  
demonstrations.  
Developing a  
management plan  
for Kirumbi  
wetland in Murora  
subcounty,  
conducting an  
inventory for the  
wetlands in the  
district. Developing  
subcounty and  
district wetland  
plans.  
Dermarcating  
Kabande wetland in  
Nyarubuye  
subcounty  
Conducting world  
environment day  
celebrations.  
Procuring field  
equipment such as  
Camera and GPS.  
Developing  
integrated farm  
plans for disaster  
prone areas of  
Nyabwishenya,  
Nyarubuye,  
Muraamba and  
Busanza  
Subcounties 9 titles  
for Nyundo,  
Nyakabande,  
Nyarubuye,  
Busanza, Kirundo,  
Kanaba, Murora,  
Bukimbiri and  
Nyakinama  
subcounty head



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			quarters acquired Adjudication, Field visits, Inspection, surveying and demarcation, travel to line ministry					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>27,106</b>	6,777	6,777	6,777	6,777	6,777
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>27,106</b>	<b>6,777</b>	<b>6,777</b>	<b>6,777</b>	<b>6,777</b>	<b>6,777</b>
<b>Wage Rec't:</b>	220,058	165,044	<b>220,058</b>	55,015	55,015	55,015	55,015	55,015
<b>Non Wage Rec't:</b>	47,520	35,640	<b>42,834</b>	10,709	10,709	10,709	10,709	10,709
<b>Domestic Dev't:</b>	7,106	5,329	<b>27,106</b>	6,777	6,777	6,777	6,777	6,777
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>274,684</b>	<b>206,013</b>	<b>289,998</b>	<b>72,500</b>	<b>72,500</b>	<b>72,500</b>	<b>72,500</b>	<b>72,500</b>

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## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

*Budget Output: 81 04Facilitation of Community Development Workers*

<b>Non Standard Outputs:</b>	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, Monitor 30 DDEG beneficiary groups, 1 annual DDEG report prepared and submitted to Kampala MOLG, transport allowance paid to 4 district based staff,4 departmental m/cycles and 1 vehicle fuelled and	<i>Stationery procured</i>	<i>14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub counties tracked, office stationary procured</i>	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub counties tracked, office stationary procured	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub counties tracked, office stationary procured	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub counties tracked, office stationary procured	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub counties tracked, office stationary procured
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served, 2 batwa stakeholders meeting held, , activities of implementing partners activities in the 13 sub-counties tracked, office stationary procured 14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, Monitor 30 DDEG beneficiary groups, Prepare and Submit 1 annual DDEG report to Kampala MOLG, Pay transport allowance to 4 district based staff, Fuel and service 4 departmental m/cycles and 1 vehicle and serviced, Hold 2 batwa stakeholders meeting, Track activities of

*Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, offer technical support to CDOs in the 14 LLGs, Hold 2 batwa stakeholders meetings, Track activities of implementing partners activities in the 13 sub counties, procure office stationary*

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	implementing partners activities in the 13 sub-counties , Procure office stationary						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	4,692	1,173	1,173	1,173	1,173
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>4,692</b>	<b>1,173</b>	<b>1,173</b>	<b>1,173</b>	<b>1,173</b>

## Budget Output: 81 05Adult Learning

No. FAL Learners Trained		<b>2400Enroll 2400 FAL learners 2400 FAL learners enrolled</b>	600600 FAL learners enrolled	600600 FAL learners enrolled	600600 FAL learners enrolled	600600 FAL learners enrolled
<b>Non Standard Outputs:</b>	2400 learners trained in 80 FAL centres across the 13 sub-counties in the district), 13 sub-county quarterly FAL instructors review meetings held, New FAL curriculum disseminated to FAL instructors in the 13 sub-counties, 2400 FAL learners assessed in the 13 sub-counties, 1 literacy day celebrated, FALMIS data updated and submitted to Kampala MGLSD, 50 Prep books /2 cartons of chalk/3pkt of pens//5reams of printing papers and 1 cartridge	<b>2400 learners trained in 80 FAL centers across the 13 sub-counties in the district), 13 sub-county quarterly FAL instructors review meetings held, New FAL curriculum disseminated to FAL instructors in the 13 sub-counties, 2400 FAL learners assessed in the 13 sub-counties, 1 literacy day celebrated, FALMIS data updated and submitted to Kampala MGLSD, 5 reams of printing papers and 1 cartridge, New FAL curriculum disseminated to FAL instructors in</b>	600 FAL learners trained in 80 FAL centres across the 13 sub-counties in the district, 13 sub-county quarterly FAL review meetings held, New FAL curriculum disseminated to FAL instructors, 600 FAL learners assessed in the 13 sub-counties, 1 Literacy day celebrated, FAL data collected and submitted to Kampala MGLSD, 5 reams and 1 cartridge procured, 80 FAL instructors paid incentives	600 FAL learners trained in 80 FAL centres across the 13 sub-counties in the district, 13 sub-county quarterly FAL review meetings held, New FAL curriculum disseminated to FAL instructors, 600 FAL learners assessed in the 13 sub-counties, 1 Literacy day celebrated, FAL data collected and submitted to Kampala MGLSD, 5 reams and 1 cartridge procured, 80 FAL instructors paid incentives	600 FAL learners trained in 80 FAL centres across the 13 sub-counties in the district, 13 sub-county quarterly FAL review meetings held, New FAL curriculum disseminated to FAL instructors, 600 FAL learners assessed in the 13 sub-counties, 1 Literacy day celebrated, FAL data collected and submitted to Kampala MGLSD, 5 reams and 1 cartridge procured, 80 FAL instructors paid incentives	600 FAL learners trained in 80 FAL centres across the 13 sub-counties in the district, 13 sub-county quarterly FAL review meetings held, New FAL curriculum disseminated to FAL instructors, 600 FAL learners assessed in the 13 sub-counties, 1 Literacy day celebrated, FAL data collected and submitted to Kampala MGLSD, 5 reams and 1 cartridge procured, 80 FAL instructors paid incentives

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procured, 80 FAL incentives paid, quarterly, 80 FAL learners and instructors assessing the gender needs, FAL programme coordinated and field staff offered technical backstopping on FAL programme, 2400 FAL learners performance assessed and graduated 2400 learners trained in 80 FAL centres across the 13 sub-counties in the district), 13 sub-county quarterly FAL instructors review meetings held, New FAL curriculum disseminated to FAL instructors in the 13 sub-counties, 2400 FAL learners assessed in the 13 sub-counties, 1 literacy day celebrated, FALMIS data updated and submitted to Kampala MGLSD, 50 Prep books /2 cartons of chalk/3pkt of pens//5reams of printing papers and 1 cartridge procured, 80 FAL incentives paid, quarterly, 80 FAL

*the 13 sub-counties, FAL instructors paid quarterly incentives*  
*Train 2400 learners in 80 FAL centers across the 13 sub-counties in the district), Hold quarterly FAL review meeting s in 13 sub-counties*  
*Disseminate New FAL curriculum to FAL instructors in the 13 sub-counties, assess 2400 FAL learners in the 13 sub-counties, Celebrate 1 literacy day , FALMIS data updated and submitted to Kampala MGLSD, procure 5 reams of printing papers and 1 cart triage Pay FAL instructors quarterly incentives*

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			learners and instructors assessing the gender needs, FAL programme coordinated and field staff offered technical backstopping on FAL programme, 2400 FAL learners performance assessed and graduated					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,880	1,720	1,720	1,720	1,720	1,720
<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
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>6,880</b>	<b>1,720</b>	<b>1,720</b>	<b>1,720</b>	<b>1,720</b>	<b>1,720</b>

**Budget Output: 81 07Gender Mainstreaming**

# Vote:526 Kisoro District

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## Non Standard Outputs:

Mentoring 9 District Heads of Department and 14 Sub county CDOs on Gender mainstreaming Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee  
*Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee*  
*9 District Heads of Department and 14 Sub county CDOs mentored on Gender mainstreaming*  
*Disaggregated data collected and disseminated to the District Technical Planning Committee, Data on GBV collected and disseminated to district council as a result of COVID-19*  
*Mentoring 9 District Heads of Department and 14 Sub county CDOs on Gender mainstreaming Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,417	4,063	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,417</b>	<b>4,063</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

*Budget Output: 81 08Children and Youth Services*

# Vote:526 Kisoro District

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No. of children cases ( Juveniles) handled and settled

600Handle 600 case management600 case management handled

150Handle 150 case management

150Handle 150 case management

150Handle 150 case management

150Handle 150 case management

## Non Standard Outputs:

Guidance and counseling to OVC and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and sharedGuide and counsel OVC and their care givers, Carry out 120 home visits for social inquiries, Technically mentor and support para social workers , OVC network meetings with service providers, Enact 1 child protection ordinance, basic care support to OVC, Collect OVC data enter, generate and share report

*Guidance and counseling to OVC and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and sharedGuidance and counseling to OVC and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and shared*

*Guidance and counseling to OVC and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and sharedGuidance and counseling to OVC and their care givers, Carry out 120 home visits for social inquiries, Technically mentor and support para social workers , OVC network meetings with service providers, basic care support to OVC, Collect OVC data enter, generate and share report Guidance and counseling to OVC and their care givers done, 120 home visits for social inquiries,*

Guidance and counselling to OVC and their care givers done, 30 home visits for social enquiry conducted, par asocial workers mentored and supported technically, OVC networking meetings with service providers held, OVCMIS data collected, analyzed and entered into the system report generated and shared

Guidance and counselling to OVC and their care givers done, 30 home visits for social enquiry conducted, par asocial workers mentored and supported technically, OVC networking meetings with service providers held, OVCMIS data collected, analyzed and entered into the system report generated and shared

Guidance and counselling to OVC and their care givers done, 30 home visits for social enquiry conducted, par asocial workers mentored and supported technically, OVC networking meetings with service providers held, OVCMIS data collected, analyzed and entered into the system report generated and shared

Guidance and counselling to OVC and their care givers done, 30 home visits for social enquiry conducted, par asocial workers mentored and supported technically, OVC networking meetings with service providers held, OVCMIS data collected, analyzed and entered into the system report generated and shared

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*para social workers mentored and supported technically, Hold OVC network meetings with service providers, enact 1 child protection ordinance, basic care support to OVC and OVC data collected entered and report generated and shared Guide and counsel OVC and their care givers, Carry out 120 home visits for social inquiries, Technically mentor and support para social workers , OVC network meetings with service providers, basic care support to OVC, Collect OVC data enter, generate and share report*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Budget Output: 81 09Support to Youth Councils**

# Vote:526 Kisoro District

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No. of Youth councils supported

5Hold 4 youth executive meetings and 1 youth council meeting4 youth executive meetings held and 1 youth council meeting held

1Hold 1 youth council executive meeting

1Hold 1 youth council executive meeting

1Hold 1 youth council executive meeting

2Hold 1 youth council executive and 1 council meetings

## Non Standard Outputs:

Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, groups trained in project management and monitored, supported youth groups followed up on recoveryContribute to youth scouting activities and sports, Train youth group leaders from 13 sub-counties in life skills enhancement and integration of

*Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, groups trained in project management and monitored, supported youth groups followed up on recoveryContribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of*

*Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, stationary procuredContribute to youth scouting activities and sports, train youth group leaders from 13 sub-counties in life skills enhance and integrate gender issues in youth activities, celebrate 1 youth day, monitor youth projects, facilitate the technical staff on youth*

Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, stationary procured

Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, stationary procured

Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, stationary procured

Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, stationary procured



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	gender issues in youth activities, Celebrate 1 youth day, Monitor youth projects, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, groups trained in project management and monitored, supported youth groups followed up on recovery	<i>gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, groups trained in project management and monitored, supported youth groups followed up on recovery</i>	<i>consultation development issues, support youth with IGAs and input commissioned to beneficiary groups, procure stationary</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			10Hold 4 PWD council meetings, hold 4 older persons council meetings and 2 special grants meetings4 PWD council meetings held, 4 older persons council meetings held and 3 special grants meetings held	2Hold 1 PWD Council, 1 Older persons council meetings	3Hold 1 PWD council, 1 Older persons council and 1 special grants meetings	2Hold 1 PWD council and 1 older persons council meetings	3Hold 1 PWD council meeting, 1 older persons council and 1 special grants meetings
<b>Non Standard Outputs:</b>	5 PWDs projects supported/supervised and monitored, 1	, PWD IGA Gender issues of PWD assessed and	10 PWDs projects supported/supervised and monitored, 1	10 PWDs projects supported/supervised	10 PWDs projects supported/supervised	10 PWDs projects supported/supervised	10 PWDs projects supported/supervised

# Vote:526 Kisoro District

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IDD celebrated, 1 older person's day celebrated 5 PWDs supported groups trained in project management, PWD IGA input commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf weekSupport , Supervise and monitor 5 PWDs rojects Celebrate 1 IDD day and 1 older person's day, Support 5 PWDs supported groups in project management, Commission PWD IGA input to beneficiary groups, Gender issues of PWD assessed and incorporated in their projects, Submit 1 progress quarterly PWD report to Kampala, Procure assorted	<i>incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf week1 IDD celebrated, 1 older person's day celebrated , Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf week</i>	<i>IDD celebrated, 1 older person's day celebrated 3 PWDs supported groups trained in project management, PWD IGA input commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf Week Monitor and supervise 10 PWD supported projects, Celebrate 1 IDD, Celebrate 1 older persons day, support, trains 3 supported groups groups in project management, Commission PWD IGAs projects to beneficiary groups, PWD group projects monitored, assess gender issues of PWD and be incorporated in their projects, 1 quarterly progress</i>	d and monitored, 3 PWDs supported groups trained in project management, PWD IGA input commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf Week	e d and monitored, 1 IDD celebrated, 1 older persons day celebrated 3 PWDs supported groups trained in project management, PWD IGA input commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf Week	e d and monitored, 3 PWDs supported groups trained in project management, PWD IGA input commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf Week	e d and monitored, 3 PWDs supported groups trained in project management, PWD IGA input commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf Week
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	office stationary, Raise awareness on elderly issues , Support deaf to participate in the National deaf week		<i>report submitted to Kampala, procure assisted stationary, awareness on elderly issues raised, support deaf to participate in the deaf week</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,000	13,500	20,000	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Budget Output: 81 11Culture mainstreaming

<b>Non Standard Outputs:</b>	4 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 20 cultural groups networked with tourism industry, 50 cultural leaders and groups leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published 4 quarterly radio talk	<i>1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 20 cultural MIS networked with tourism industry, 50 cultural leaders and groups leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published 1 quarterly radio talk shows on culture aired, cultural data</i>	<i>4 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 20 cultural groups networked with tourism industry.Air out 4 quarterly radio talk shows on culture, Collect Cultural data in the 13 LLGs, Establish 1 Cultural MIS, Network 30 cultural groups with tourism industry,</i>	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 5 cultural groups networked with tourism industry.	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 5 cultural groups networked with tourism industry.	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 5 cultural groups networked with tourism industry.	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 5 cultural groups networked with tourism industry.
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	shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 20 cultural groups networked with tourism industry, 50 cultural leaders and groups leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	<i>collected in the 13 sub-counties, 1 cultural MIS establishes, 20 cultural groups networked with tourism industry, 50 cultural leaders and groups leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,250	938	<b>2,000</b>	500	500	500	500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,250</b>	<b>938</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 81 12Work based inspections**

# Vote:526 Kisoro District

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Non Standard Outputs:	workplaces inspected	workplaces inspected	workplaces inspected, 40 workplaces registered, 20 cases related to labour arbitrated, 2 industrial court attended, 100 children under child labor rescued, 1 labour day celebrated, 2 trainings on labour laws conducted	20 workplaces inspected, 10 workplaces registered, 5 cases related to labour arbitrated, 2 industrial court attended, 25 children under child labor rescued, 2 trainings on labour laws conducted	20 workplaces inspected, 10 workplaces registered, 5 cases related to labour arbitrated, 2 industrial court attended, 25 children under child labor rescued, 2 trainings on labour laws conducted	20 workplaces inspected, 10 workplaces registered, 5 cases related to labour arbitrated, 2 industrial court attended, 25 children under child labor rescued, 2 trainings on labour laws conducted	20 workplaces inspected, 10 workplaces registered, 5 cases related to labour arbitrated, 2 industrial court attended, 25 children under child labor rescued, 1 Labour day celebrated 2 trainings on labour laws conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			8Hold 4 women executive meetings, hold 4 women council meetings4 women executive meetings held, 4 women council meetings held	21 women executive and 1 council meetings	21 women executive and 1 council meetings	21 women executive and 1 council meetings	21 women executive and 1 council meetings
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# Vote:526 Kisoro District

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## Non Standard Outputs:

1 women's day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs, Hold 1 women's day celebrations, Monitor women council projects in the 14 LLGs, Procure office stationary, Consult and coordinate women council activities, Support women with IGAs,	<i>Office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs, Office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,</i>	<i>1 womens day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,Celebrate 1 womens day, Monitor women council projects in the 13 LLGs. procure office stationary, consult and coordinate women council activities, support women with IGAs</i>	women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	1 womens day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,400	4,050	5,000	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,400</b>	<b>4,050</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 81 17Operation of the Community Based Services Department

## Non Standard Outputs:

Pay salaries to CBS staff, 4 District coordination meetings held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 4 reports submitted to MGLSD, CBS offer technical service to development	<i>Salaries paid to CBS staff, 4 District coordination meetings held, 14 sub-county harmonization meetings held, 4 reports submitted to MGLSD, CBS offer technical service to development partners, 14 sub-</i>	<i>Salaries paid to sub-county and district based staff, 4 District coordination meetings held, 1 CBS performance retreat held, 4 reports submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county supports</i>	Salaries to sub-county and district based staff paid, 1 district staff coordination meeting held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 1 report submitted to MGLSD, CBS offer technical	Salaries to sub-county and district based staff paid, 1 district staff coordination meeting held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 1 report submitted to MGLSD, CBS offer technical	Salaries to sub-county and district based staff paid, 1 district staff coordination meeting held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 1 report submitted to MGLSD, CBS offer technical	Salaries to sub-county and district based staff paid, 1 district staff coordination meeting held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 1 report submitted to MGLSD, CBS offer technical
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# Vote:526 Kisoro District

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partners, 14 sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance items, fuel procured, airtime for internet connection procured, quarterly reports produced, office equipment and furniture maintained.4 District coordination meetings held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 4 reports submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance items, fuel procured, procure airtime for internet connection, Produce quarterly reports, maintain office equipment and furniture	<i>county supports supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance items, fuel procured, airtime for internet connection procured, quarterly reports produced, office equipment and furniture maintained. Salaries paid to CBS staff, 4 District coordination meetings held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 4 reports submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance items, fuel procured, airtime for internet connection procured, quarterly reports produced, office equipment and furniture maintained.</i>	<i>supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance items, fuel procured, airtime for internet connection procured, quarterly reports submitted, produced, office equipment and furniture maintained. 4 District coordination meetings held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 4 reports submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance items, fuel procured, procure airtime for internet connection, Produce quarterly reports, maintain office equipment and furniture, transport allowance paid to 4 CBS district based staff, PBS quarterly reports completed, CDA-</i>	service to development partners, 14 sub-county support supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance of equipment, data bundle for intranet connection procured,	service to development partners, 14 sub-county support supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance of equipment, data bundle for intranet connection procured,	service to development partners, 14 sub-county support supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance of equipment, data bundle for intranet connection procured,	service to development partners, 14 sub-county support supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance of equipment, data bundle for intranet connection procured,
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## Vote:526 Kisoro District

**FY 2021/22**

Nonwage paid to  
CBS staff Pay  
Salaries to sub-  
county and district  
based staff, Hold 4  
District  
coordination  
meetings, Hold 1  
CBS performance  
retreat, submit 4  
reports submitted to  
MGLSD, CBS offer  
technical service to  
development  
partners, 14 sub  
county supports  
supervision visits  
conducted, 21 CBS  
staff appraised,  
stationary procured  
and maintenance  
items, fuel  
procured, airtime  
for internet  
connection  
procured, quarterly  
reports submitted,  
produced, office  
equipment and  
furniture  
maintained. 4  
District  
coordination  
meetings held, 14  
sub-county  
harmonization  
meetings held, 1  
CBS performance  
retreat held, 4  
reports submitted to  
MGLSD, CBS offer  
technical service to  
development  
partners, 14 sub  
county supports  
supervision visits  
conducted, 21 CBS  
staff appraised,



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*stationary procured and maintenance items, fuel procured, procure airtime for internet connection, Produce quarterly reports, maintain office equipment and furniture, pay transport allowance to 4 CBS district based staff, complete PBS quarterly reports, CBS staff paid CDA-nonwage on submission of quarterly reports*

<b>Wage Rec't:</b>	257,325	192,994	<b>257,325</b>	64,331	64,331	64,331	64,331
<b>Non Wage Rec't:</b>	13,572	10,179	<b>18,120</b>	4,530	4,530	4,530	4,530
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>270,897</b>	<b>203,173</b>	<b>275,445</b>	<b>68,861</b>	<b>68,861</b>	<b>68,861</b>	<b>68,861</b>

## Output Class: Lower Local Services

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

#### Non Standard Outputs:

Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP appraisal teams both at the district and Sub-county level, Monitoring of UWEP groups and following up recovery, submission of UWEP quarterly reports to the Ministry of Gender

*Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP /YLP appraisal teams both at the district and Sub-county level, Monitoring of UWEP/YLP groups and following up recovery, submission of UWEP/YLP*



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,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP beneficiaries on the utilization of funds, Production of UWEP forms.Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP appraisal teams both at the district and Sub-county level, Monitoring of UWEP groups and following up recovery, submission of UWEP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilise women come up with viable projects for funding, Training of UWEP beneficiaries on the utilization of funds, Production of UWEP forms.

*quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP/YLP beneficiaries on the utilization of funds, Production of UWEP/YLP forms.Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP /YLP appraisal teams both at the district and Sub-county level, Monitoring of UWEP/YLP groups and following up recovery, submission of UWEP/YLP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP/YLP beneficiaries on the utilization of funds, Production of UWEP/YLP forms.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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# Vote:526 Kisoro District

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<i>Non Wage Rec't:</i>	460,000	345,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>460,000</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

<b>Non Standard Outputs:</b>	DDEG supported grounds in the Lower Local Governments monitoredMonitor DDEG groups in the 13 Lower Local Governments	<i><b>UWEP and YLP Projects generated, assessed and submitted for funding, UWEP /YLP appraisal teams facilitated both at the district and sub-county level, UWEP/YLP groups monitored and followed up on recovery, submission ofUWEP/YLP quarterly reports to theMinistry of GLSD, sub county CDO??s to mobilize mobilize women and youth come up with viable projects for funding, Train UWEP/YLP beneficiaries on the utilization of funds, ,Production of UWEP/YLP forms, environmental impact assessment carried out in the LLGs and in the new town councilsGenerate, assess and submit UWEP and YLP</b></i>	UWEP and YLP projects generated, assessed and submitted for funding, UWEP and YLP appraisal teams facilitated both at the district and sub-county level, UWEP and YLP projects monitored and followed up on recovery, quarterly UWEP and YLP reports submitted to Kampala in the MGLSD, Sub-county CDOs facilitated to mobilize women and youth come up with viable projects for funding, UWEP and YLP groups trained in proper utilization of funds, production of UWEP and YLP forms	UWEP and YLP projects generated, assessed and submitted for funding, UWEP and YLP appraisal teams facilitated both at the district and sub-county level, UWEP and YLP projects monitored and followed up on recovery, quarterly UWEP and YLP reports submitted to Kampala in the MGLSD, Sub-county CDOs facilitated to mobilize women and youth come up with viable projects for funding, UWEP and YLP groups trained in proper utilization of funds, production of UWEP and YLP forms	UWEP and YLP projects generated, assessed and submitted for funding, UWEP and YLP appraisal teams facilitated both at the district and sub-county level, UWEP and YLP projects monitored and followed up on recovery, quarterly UWEP and YLP reports submitted to Kampala in the MGLSD, Sub-county CDOs facilitated to mobilize women and youth come up with viable projects for funding, UWEP and YLP groups trained in proper utilization of funds, production of UWEP and YLP forms	UWEP and YLP projects generated, assessed and submitted for funding, UWEP and YLP appraisal teams facilitated both at the district and sub-county level, UWEP and YLP projects monitored and followed up on recovery, quarterly UWEP and YLP reports submitted to Kampala in the MGLSD, Sub-county CDOs facilitated to mobilize women and youth come up with viable projects for funding, UWEP and YLP groups trained in proper utilization of funds, production of UWEP and YLP forms
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*Projects for funding, Facilitate UWEP /YLP appraisal teams both at the district and Sub-county level, Monitor UWEP/YLP groups and follow up on recovery, submit UWEP/YLP quarterly reports to the Ministry of GLSD, sub county CDO??s to mobilize women and youth come up with viable projects for funding, Train UWEP/YLP beneficiaries on the utilization of funds, ,Production of UWEP/YLP forms, environmental impact assess carried out in the LLGs and in the new town council*

<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>	3,000	2,250	470,000	117,500	117,500	117,500	117,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>470,000</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>
<i>Wage Rec't:</i>	257,325	192,994	257,325	64,331	64,331	64,331	64,331
<i>Non Wage Rec't:</i>	533,639	400,229	75,692	18,923	18,923	18,923	18,923
<i>Domestic Dev't:</i>	3,000	2,250	470,000	117,500	117,500	117,500	117,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>793,964</b>	<b>595,473</b>	<b>803,017</b>	<b>200,754</b>	<b>200,754</b>	<b>200,754</b>	<b>200,754</b>

# Vote:526 Kisoro District

FY 2021/22

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Management of the District Planning Office**

<b>Non Standard Outputs:</b>	Staff appraised, train staff, 12 evaluations of budget performance, 12 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS cunsultations made and allowances paidappraising staff, , holding budget desk meetings, assess plans and budgets for mitigation measures for x-cutting issues, paying salaries, traveling to the	<i>Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1multi-sectoral monitoring visits conducted, 1mentoring LLGs and other stakeholders, mentoring TPC on the PBS cunsultations made and allowances paidStaff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming</i>	<i>Staff appraised, train staff, 12 evaluations of budget performance, 12 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS cunsultations made and allowances paidappraising staff, , holding budget desk meetings, assess plans and budgets for mitigation measures for x-cutting issues, paying salaries, traveling to the</i>
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# Vote:526 Kisoro District

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	ministries and NPA, workshops and seminars purchasing stationary, organizing TPC and paying allowances	<i>cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1multi-sectoral monitoring visits conducted, 1mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid</i>	<i>ministries and NPA, workshops and seminars purchasing stationary, organizing TPC and paying allowances</i>				
<b>Wage Rec't:</b>	89,839	67,379	<b>89,839</b>	22,460	22,460	22,460	22,460
<b>Non Wage Rec't:</b>	20,033	15,025	<b>23,000</b>	5,750	5,750	5,750	5,750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>109,872</b>	<b>82,404</b>	<b>112,839</b>	<b>28,210</b>	<b>28,210</b>	<b>28,210</b>	<b>28,210</b>

## Budget Output: 83 02District Planning

<b>Non Standard Outputs:</b>	12 TPC meetings held monthly 12 TPC minutes produced Qualified staff retained and motivated 4 budget desk meetings heldMotivate staff, have continuous trainings of staff Hold meetings, take minutes holding budget desk meetings	<i>3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	4,280	3,210	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,280</b>	<b>3,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 03Statistical data collection

<b>Non Standard Outputs:</b>	Annual statistical abstract produced, PBS maintained, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted.Data collection, Data entry, Data Analysis, Statistical reporting and dissemination, reviewing M&E plan, Travel, Training, workshops and Seminars,procure assorted items,preparing quarterly reports, and submitting reports to the ministries	<i>Annual statistical abstract produced, PBS maintained, 5 projects evaluated, 8projects appraised, 1 mentoring workshops conducted, assorted stationary procured, 1quarterly progress reports prepared and submitted, , internal performance assessment conductedAnnual statistical abstract produced, PBS maintained, 5 projects evaluated, 8 projects appraised, 2 mentoring workshops conducted, assorted stationary procured, 1quarterly progress reports prepared and submitted</i>	<i>Annual statistical abstract produced, PBS maintained, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted.Data collection, Data entry, Data Analysis, Statistical reporting and dissemination, reviewing M&amp;E plan, Travel, Training, workshops and Seminars,procure assorted items,preparing quarterly reports, and submitting reports to the ministries</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,460	19,845	21,000	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:526 Kisoro District

**FY 2021/22**

Total For KeyOutput	26,460	19,845	21,000	5,250	5,250	5,250	5,250
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*Budget Output: 83 04Demographic data collection*



# Vote:526 Kisoro District

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## Non Standard Outputs:

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and servicedActivities: Data collection, compile and produce a revised Action plan, Travel,Annual and quarterly work-plans work-plans, procurement of stationery, prepare reports and submit them,consultations, maintaining and servicing computers	<i>1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and servicedActivities: Data collection, compile and produce a revised Action plan, Travel,Annual and quarterly work-plans work-plans, procurement of stationery, prepare reports and submit them,consultations, maintaining and servicing computers</i>	<i>1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and servicedActivities: Data collection, compile and produce a revised Action plan, Travel,Annual and quarterly work-plans work-plans, procurement of stationery, prepare reports and submit them,consultations, maintaining and servicing computers</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,134	14,351	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,134</b>	<b>14,351</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Budget Output: 83 06Development Planning

Non Standard Outputs:

stationary procured  
small office  
equipments  
procured  
computers  
mantained and  
serviced budget  
conference  
organised and held  
procuring  
stationary  
procuring small  
office equipments  
mantaining and  
servicing  
computers  
organising budget  
conference

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,460	16,095	17,200	4,300	4,300	4,300	4,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,460</b>	<b>16,095</b>	<b>17,200</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>

## Budget Output: 83 07Management Information Systems

# Vote:526 Kisoro District

FY 2021/22

Non Standard Outputs:		N/A	<i>quarterly reports consolidated, prepared and submitted to ministry of finance and local govtconsolidating, preparing and submitting quarterly reports to ministry of finance and local govt</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,099	15,074	16,017	4,004	4,004	4,004	4,004
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,099</b>	<b>15,074</b>	<b>16,017</b>	<b>4,004</b>	<b>4,004</b>	<b>4,004</b>	<b>4,004</b>

## Budget Output: 83 08Operational Planning

Non Standard Outputs:	8 PBS reports generated and submitted stationary procured small office equepmats procuredcosolidatio n of 8 PBS reports procuring stationary and small office equepmnts	<i>1 PBS reports generated and submitted stationary procured small office equepmats procured BUDGET CONFERENCE ORGANISED1 PBS reports generated and submitted stationary procured small office equepmats procured BUDGET CONFERENCE HELD</i>	<i>8 PBS reports generated and submitted stationary procured small office equepmats procuredcosolidatio n of 8 PBS reports procuring stationary and small office equepmnts</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,000	15,750	12,250	3,063	3,063	3,063	3,063

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,000</b>	<b>15,750</b>	<b>12,250</b>	<b>3,063</b>	<b>3,063</b>	<b>3,063</b>	<b>3,063</b>

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>projects monitored internal assesment conducted multi sectal monitoring done political monitoring coducted conducting projects conducting internal assesment conductingpolitical monitoring conducting multi sectal monitoring</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	33,883	25,412	43,000	10,750	10,750	10,750	10,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,883</b>	<b>25,412</b>	<b>43,000</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>
<i>Wage Rec't:</i>	89,839	67,379	89,839	22,460	22,460	22,460	22,460
<i>Non Wage Rec't:</i>	132,467	99,350	109,467	27,367	27,367	27,367	27,367
<i>Domestic Dev't:</i>	33,883	25,412	43,000	10,750	10,750	10,750	10,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>256,188</b>	<b>192,141</b>	<b>242,306</b>	<b>60,577</b>	<b>60,577</b>	<b>60,577</b>	<b>60,577</b>

# Vote:526 Kisoro District

FY 2021/22

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Internal Audit Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Internal audit reports,special investigations audit reports and visits to relevant ministries and other bodiesCarrying out internal and special audit inspections in sub-counties,district head quarters and government aided institutions,travels to Kampala other towns within Uganda	<i>Preparation and submission of fourth quarter Internal audit reports preparation of individual entity internal audit report,special investigation and 2 visits to relevant ministries and other bodiesPreparation and submission of first quarter Internal audit report, preparation of individual entity internal audit reportspecial investigation and 2 visits to relevant ministries and other bodies</i>	<i>reports Preparation, presentation and submission of these documents to relevant stakeholdersreports preparing, submitting reports</i>	quarterly work plans and quarterly internal audit reports	quarterly work plans and quarterly internal audit reports	quarterly work plans and quarterly internal audit reports	quarterly work plans and quarterly internal audit reports
<i>Wage Rec't:</i>	43,186	32,390	<b>43,186</b>	10,797	10,797	10,797	10,797
<i>Non Wage Rec't:</i>	14,863	11,147	<b>14,000</b>	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,049</b>	<b>43,537</b>	<b>57,186</b>	<b>14,297</b>	<b>14,297</b>	<b>14,297</b>	<b>14,297</b>

# Vote:526 Kisoro District

FY 2021/22

## Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2022-07-25preparing annual, quarterly workplans and reports.Preparation of internal audit annual, quarterly work plans and preparation of quarterly internal audit reports and submission Internal audit annual and quarterly work plans prepared and submitted	2021-10-31quarterly work plans prepared and submitted	2022-01-31Internal audit annual and quarterly work plans prepared and submitted	2022-04-30Internal audit annual and quarterly work plans prepared and submitted	2022-07-31Internal audit annual and quarterly work plans prepared and submitted
No. of Internal Department Audits	213auditing government entities.Carrying out internal and special audit investigations13 Sub- counties , 140 and 13 government aided primary and secondary Schools, 9 directorates and 36 health units and 2 hospitals , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba Reports prepared and submitted	21313 Subcounties , 140 and 13 government aided primary and secondary Schools, 9 directorates and 36 health units and 2 hospitals , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba Reports prepared and submitted	21313 Subcounties , 140 and 13 government aided primary and secondary Schools, 9 directorates and 36 health units and 2 hospitals , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba Reports prepared and submitted	21313 Subcounties , 140 and 13 government aided primary and secondary Schools, 9 directorates and 36 health units and 2 hospitals , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba Reports prepared and submitted	21313 Subcounties , 140 and 13 government aided primary and secondary Schools, 9 directorates and 36 health units and 2 hospitals , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba Reports prepared and submitted

# Vote:526 Kisoro District

FY 2021/22

Non Standard Outputs:	Individual internal audit reports, special audit reports and combined internal audit reports	Individual internal audit reports, special audit reports and combined internal audit reports	Reports Preparation of internal audit reports and copied to stake holders	Reports prepared and submitted	Reports prepared and submitted	Reports prepared and submitted	Reports prepared and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	18,863	4,716	4,716	4,716	4,716
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>18,863</b>	<b>4,716</b>	<b>4,716</b>	<b>4,716</b>	<b>4,716</b>
<i>Wage Rec't:</i>	43,186	32,390	43,186	10,797	10,797	10,797	10,797
<i>Non Wage Rec't:</i>	34,863	26,147	32,863	8,216	8,216	8,216	8,216
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>78,049</b>	<b>58,537</b>	<b>76,049</b>	<b>19,012</b>	<b>19,012</b>	<b>19,012</b>	<b>19,012</b>

# Vote:526 Kisoro District

FY 2021/22

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Trade Development and Promotion Services**

No of awareness radio shows participated in			<i>4participation in the radio talkshow meetings with the business community sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices</i>	1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices	1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices	1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices	1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices
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## Vote:526 Kisoro District

**FY 2021/22**

No of businesses inspected for compliance to the law

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

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

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

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

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

No of businesses issued with trade licenses

*40trade licesnses issued to businnesse trade licesnses issued to businnesse*

10trade licesnses issued to businnesse

10trade licesnses issued to businnesse

10trade licesnses issued to businnesse

10trade licesnses issued to businnesse

## Vote:526 Kisoro District

**FY 2021/22**

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

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

12sensitizing  
traders  
on Business and  
financial  
Management  
practices of record  
keeping,  
Accountability,  
financial  
statements.Traders  
sensitized on  
Business and  
financial  
Management best  
practices.

12sensitizing  
traders  
on Business and  
financial  
Management  
practices of record  
keeping,  
Accountability,  
financial  
statements.Traders  
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Accountability,  
financial  
statements.Traders  
sensitized on  
Business and  
financial  
Management best  
practices.

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## Non Standard Outputs:

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

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

<b>Wage Rec't:</b>	40,000	30,000	<b>40,000</b>	10,000	10,000	10,000	10,000
<b>Non Wage Rec't:</b>	8,946	6,709	<b>8,946</b>	2,237	2,237	2,237	2,237
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,946</b>	<b>36,709</b>	<b>48,946</b>	<b>12,237</b>	<b>12,237</b>	<b>12,237</b>	<b>12,237</b>

## Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<b>Sholding radio talkshow for mass sesnsitisationparticipation done in radio talkshow</b>	1participation done in radio talkshow	1participation done in radio talkshow	2participation done in radio talkshow	1participation done in radio talkshow
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No of businesses assisted in business registration process			<i>40assisting and training businesses for assisted and trained businesses</i>	10assisted and trained businesses	10assisted and trained businesses	10assisted and trained businesses	10assisted and trained businesses
No. of enterprises linked to UNBS for product quality and standards			<i>20linking businesses to register with URSB businesses linked to URSB</i>	5businesses linked to URSB	5businesses linked to URSB	5businesses linked to URSB	5businesses linked to URSB
<b>Non Standard Outputs:</b>	businesses linked to URSB	businesses linked to URSB	<i>businesses linked to URSBlinking businesses to register with URSB , assisting and training businesses</i>	businesses linked to URSB	businesses linked to URSB	businesses linked to URSB	businesses linked to URSB
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

## Budget Output: 83 03Market Linkage Services

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

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## Non Standard Outputs:

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

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,200	1,650	2,200	550	550	550	550
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

## Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12supervising cooperative for complianace supervision of cooperatives done	4supervion of cooperatives done	4supervion of cooperatives done	2supervion of cooperatives done	2supervion of cooperatives done
No. of cooperative groups mobilised for registration	8mobilising cooperatives for registration cooperatives mobilised	3cooperatives mobilised	2cooperatives mobilised	2cooperatives mobilised	1cooperatives mobilised
No. of cooperatives assisted in registration	8assisting cooperatives in registration processcooperatives assisted	2cooperatives assisted	2cooperatives assisted	2cooperatives assisted	2cooperatives assisted

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<b>Non Standard Outputs:</b>	travel to the ministry for submission of quarterly work plan	travel to the ministry for submission of quarterly work plan	supervision of cooperatives done, submission of quarterly reports, cooperatives mobilised and cooperatives assisted assisting cooperatives in registration process, mobilising cooperatives for registration and supervising cooperative for compliance	supervision of cooperatives done, submission of quarterly reports, cooperatives mobilised and cooperatives assisted	supervision of cooperatives done, submission of quarterly reports, cooperatives mobilised and cooperatives assisted	supervision of cooperatives done, submission of quarterly reports, cooperatives mobilised and cooperatives assisted	supervision of cooperatives done, submission of quarterly reports, cooperatives mobilised and cooperatives assisted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,500	4,125	5,500	1,375	1,375	1,375	1,375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,500</b>	<b>4,125</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

## Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35inspection of tourism facilities all tourism facilities inspected	5all tourism facilities inspected	10all tourism facilities inspected	10all tourism facilities inspected	10all tourism facilities inspected
No. and name of new tourism sites identified	12profiling and mapping new tourism sites new tourism sites identified and mapped	3new tourism sites identified and mapped	3new tourism sites identified and mapped	3new tourism sites identified and mapped	3new tourism sites identified and mapped
No. of tourism promotion activities meanstrems in district development plans	2organising Two exhibitions/tradefairs two tradefairs/exhibitions held		1two tradefairs/exhibitions held		1two tradefairs/exhibitions held

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<b>Non Standard Outputs:</b>	reviewing the district tourism plan \monitoring tourism projects by district laedershipreviewin g the district tourism plan \monitoring tourism projects by district laedership	<i>new tourism sites identified and mapped tourism facilities inspected tradefairs/exhibitions held new tourism sites identified and mapped tourism facilities inspected tradefairs/exhibitions held</i>	<i>two tradefairs/exhibitions held, all tourism facilities inspected , new tourism sites identified and mapped Two exhibitions/tradefairs, inspection of tourism facilities and profiling and mapping new tourism sites</i>	two tradefairs/exhibitions held, all tourism facilities inspected , new tourism sites identified and mapped	two tradefairs/exhibitions held, all tourism facilities inspected , new tourism sites identified and mapped	two tradefairs/exhibitions held, all tourism facilities inspected , new tourism sites identified and mapped	two tradefairs/exhibitions held, all tourism facilities inspected , new tourism sites identified and mapped
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,022	2,266	3,439	860	860	860	860
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,022</b>	<b>2,266</b>	<b>3,439</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>860</b>

## Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>1assessing value addition facility progress and producing report for needed supportreport produced</i>					1report produced
No. of oportunites identified for industrial development	<i>2identifying investment opportunities for SMEsinvestment oportunites identified for SMEs</i>		1investment oportunites identified for SMEs			1investment oportunites identified for SMEs
No. of producer groups identified for collective value addition support	<i>4identfyng producer groups for collective value addition supportvalue addition groups identified</i>	1value addition groups identified	1value addition groups identified	1value addition groups identified		1value addition groups identified 1

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No. of value addition facilities in the district		<i>2inspecting value addition facilities number of value addition facilities</i>		1number of value addition facilities	1number of value addition facilities		
<b>Non Standard Outputs:</b>		<i>number of value addition facilities, value addition groups identified identifying investment opportunities for SMEs, assessing value addition facility progress and producing report for needed support, inspecting value addition facilities identifying producer groups for collective value addition support</i>		number of value addition facilities, value addition groups identified	number of value addition facilities, value addition groups identified	number of value addition facilities, value addition groups identified	number of value addition facilities, value addition groups identified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	3,300	825	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,300</b>	<b>2,475</b>	<b>3,300</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>



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## Output Class: Capital Purchases

*Budget Output: 83 72Administrative Capital*

### Non Standard Outputs:

			sanitation facility constacted in the two markets of kaguhu and nyakabaya, constar cting saniation facilty in two matkets of kaguhu and nyakabaya		sanitation facility constacted in the two markets of kaguhu and nyakabaya,	sanitation facility constacted in the two markets of kaguhu and nyakabaya,	
<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	22,956	5,739	5,739	5,739	5,739
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,956</b>	<b>5,739</b>	<b>5,739</b>	<b>5,739</b>	<b>5,739</b>
<i>Wage Rec't:</i>	40,000	30,000	40,000	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	25,167	18,876	25,585	6,396	6,396	6,396	6,396
<i>Domestic Dev't:</i>	0	0	22,956	5,739	5,739	5,739	5,739
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>65,167</b>	<b>48,876</b>	<b>88,541</b>	<b>22,135</b>	<b>22,135</b>	<b>22,135</b>	<b>22,135</b>

N/A