

---

# Vote:782 Kisoro Municipal Council

# FY 2021/22

---

## Foreword

Pursuant to section 9(2) of the Public Finance Management Act, 2015; requires the Local Governments to prepare Approved Budget for the vote and submit to Ministry of Finance, Planning and Economic Development. Kisoro Municipal Council has accordingly complied with the above legal provision and prepared its Approved Budget for the FY 2021-2022 in line with the Municipal Five-Year Development plan and the National Development Plan II. While preparing this Budget, wide consultations were made involving both technical, political leaders at both local and Line Ministries so that the critical policy priorities are fully addressed including that of the taxpayers, encouraging tax payers to form and register associations, carrying out baraza meetings with communities, hold radio talk shows to inform the public on areas spent on. This was done through a budget conference that was held on 2nd November 2021 where all stakeholders were invited to know how the municipality is implementing government programs. This Approved Budget has been prepared using the total revenues of Shs. 4,413,035,000= which comprises of Central government transfers of shs 3,142,164,000, other government transfers of shs 422,917,000 and local revenues of shs 847,954,000 which has been accordingly allocated using the Sector Budget Guidelines. We pledge to embrace the Government programs and ensure Value for money. Continue to mobilize communities, maintain and improve the physical infrastructure like roads, electricity, piped water, schools, health facilities, preserve and protect the environment, obtain and implement a physical development plan for the entire Municipality. On behalf of Kisoro Municipal Council and entire community, I wish to express my sincere gratitude to all those who worked tirelessly especially the Technical team headed by the Town Clerk that produced this Approved Budget for the services rendered while producing this document.



Sharifah Nakintu, Town Clerk, KisoroMunicipal Council.

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

## 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
----------------	--	---	--	--	--	--	--

*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>	Monitoring government programsGovernment programs monitored	<b>Monitoring government programsMonitoring government programs</b>	<b>staff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintainedstaff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintained</b>	staff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintained	staff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintained	staff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintained	staff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintained
<b>Wage Rec't:</b>	164,116	123,087	<b>173,739</b>	43,435	43,435	43,435	43,435
<b>Non Wage Rec't:</b>	278,518	208,889	<b>251,704</b>	62,926	62,926	62,926	62,926
<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>442,635</b>	<b>331,976</b>	<b>425,443</b>	<b>106,361</b>	<b>106,361</b>	<b>106,361</b>	<b>106,361</b>

*Budget Output: 81 02Human Resource Management Services*

%age of LG establish posts filled	<b>80%80%</b>
%age of pensioners paid by 28th of every month	<b>100%100%</b>

# Vote:782 Kisoro Municipal Council

FY 2021/22

%age of staff appraised			<i>all staff</i>					
%age of staff whose salaries are paid by 28th of every month			<i>all staff</i>					
<b>Non Standard Outputs:</b>	Staff salaries paid payroll printed and displayed	<i>Staff salaries paid payroll printed and displayed</i>	<i>staff appraised vacant positions filled salaries and pension paid on time</i>	salaries and pension paid on time	salaries and pension paid on time	salaries and pension paid on time	staff appraised vacant positions filled salaries and pension paid on time	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,908	11,181	36,184	9,046	9,046	9,046	9,046	9,046
<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>14,908</b>	<b>11,181</b>	<b>36,184</b>	<b>9,046</b>	<b>9,046</b>	<b>9,046</b>	<b>9,046</b>	<b>9,046</b>

## Budget Output: 81 09Payroll and Human Resource Management Systems

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

## Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			<i>N/A</i>					
<b>Non Standard Outputs:</b>			<i>allowances paid</i>	allowances paid	allowances paid	allowances paid	allowances paid	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

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

## Output Class: Lower Local Services

### Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:	Monitored government programsmonitorin g government programs	Monitored government programsMonitore d government programs	funds transferred to lower local governmentsfunds transferred to lower local governments	funds transferred to lower local governments	funds transferred to lower local governments	funds transferred to lower local governments	funds transferred to lower local governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	130,424	97,818	16,581	4,145	4,145	4,145	4,145
<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>130,424</b>	<b>97,818</b>	<b>16,581</b>	<b>4,145</b>	<b>4,145</b>	<b>4,145</b>	<b>4,145</b>

# Vote:782 Kisoro Municipal Council

FY 2021/22

## 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				
Non Standard Outputs:			Ethernet cables procured cables and wires procuredEthernet cables procured cables and wires procured				
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	5,763	1,441	1,441	1,441	1,441
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,763	1,441	1,441	1,441	1,441
Wage Rec't:	164,116	123,087	173,739	43,435	43,435	43,435	43,435
Non Wage Rec't:	423,850	317,888	307,530	76,883	76,883	76,883	76,883
Domestic Dev't:	0	0	5,763	1,441	1,441	1,441	1,441
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	587,966	440,975	487,032	121,758	121,758	121,758	121,758

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

## 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
----------------	--	--	---	--	---	--	--

*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

# Vote:782 Kisoro Municipal Council

FY 2021/22

## Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-06-30Books of account inspected at all divisions Financial reports prepared and submittedBooks of account inspected at all divisions Financial reports prepared and submitted	2021-09-30Books of account inspected at all divisions Financial reports prepared and submitted	2021-12-31Books of account inspected at all divisions Financial reports prepared and submitted	2022-03-31Books of account inspected at all divisions Financial reports prepared and submitted	2022-06-30Books of account inspected at all divisions Financial reports prepared and submitted
Non Standard Outputs:	Monthly salaries paid.Monthly and quarterly reports prepared and submitted.All payments invoiced and paid.Divisions inspected and mentored.Monthly salaries paid.Monthly and quarterly reports prepared and submitted.All payments invoiced and paid.Divisions inspected and mentored.	Monthly salaries paid.Monthly and quarterly reports prepared and submitted.All payments invoiced and paid.Divisions inspected and mentored.Monthly salaries paid.Monthly and quarterly reports prepared and submitted.All payments invoiced and paid.Divisions inspected and mentored.	Books of account inspected at all divisions Financial reports prepared and submitted staff salaried paidBooks of account inspected at all divisions Financial reports prepared and submitted staff salaried paid	Books of account inspected at all divisions Financial reports prepared and submitted staff salaried paid	Books of account inspected at all divisions Financial reports prepared and submitted staff salaried paid	Books of account inspected at all divisions Financial reports prepared and submitted staff salaried paid	Books of account inspected at all divisions Financial reports prepared and submitted staff salaried paid
Wage Rec't:	95,853	71,890	95,853	23,963	23,963	23,963	23,963
Non Wage Rec't:	28,927	21,695	33,466	8,367	8,367	8,367	8,367
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	124,780	93,585	129,319	32,330	32,330	32,330	32,330

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

# Vote:782 Kisoro Municipal Council

FY 2021/22

Value of Hotel Tax Collected			19000000000Collection of local hotel tax from the divisionsCollection of local hotel tax from the divisions	4750000000Collection of local hotel tax from the divisions	4750000000Collection of local hotel tax from the divisions	4750000000Collection of local hotel tax from the divisions	4750000000Collection of local hotel tax from the divisions
Value of LG service tax collection			318000000Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.	79500000Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.	79500000Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.	79500000Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.	79500000Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.
Value of Other Local Revenue Collections			9000000034899Collection of other local revenue sourcesCollection of other local revenue sources	22500000008724.75Collection of other local revenue sources	22500000008724.75Collection of other local revenue sources	22500000008724.75Collection of other local revenue sources	22500000008724.75Collection of other local revenue sources
Non Standard Outputs:	Local revenue assessment , mobilization and collection. Tendered revenues advertised,revenue collected and inspection carried out to ensure all revenues are collected.Local revenue assessment , mobilization and collection. Tendered revenues advertised,revenue collected and inspection carried out to ensure all revenues are collected.	Local revenue assessment , mobilization and collection. Tendered revenues advertised,revenue collected and inspection carried out to ensure all revenues are collected.	Local revenue licensed and collectedLocal revenue licensed and collected	Local revenue licensed and collected	Local revenue licensed and collected	Local revenue licensed and collected	Local revenue licensed and collected



# Vote:782 Kisoro Municipal Council

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,140	41,355	25,800	6,450	6,450	6,450	6,450
<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>55,140</b>	<b>41,355</b>	<b>25,800</b>	<b>6,450</b>	<b>6,450</b>	<b>6,450</b>	<b>6,450</b>

## Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2022-05-31Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimatesPresentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates</i>	2021-09-30Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates	2021-12-31Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates	2022-03-31Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates	2022-06-27Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates
Date of Approval of the Annual Workplan to the Council	<i>2022-03-31Annual budget and work plans to be put in place. Compilation of budget dataAnnual budget and work plans to be put in place. Compilation of budget data</i>	2021-09-30Annual budget and work plans to be put in place. Compilation of budget data	2021-12-31Annual budget and work plans to be put in place. Compilation of budget data	2022-03-31Annual budget and work plans to be put in place. Compilation of budget data	2022-06-30Annual budget and work plans to be put in place. Compilation of budget data

# Vote:782 Kisoro Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	Budget conference held.Laying of the budget before council.Sectoral committees scrutinize the draft budget before before presentation to the council for approval.Budget conference held.Laying of the budget before council.Sectoral committees scrutinize the draft budget before before presentation to the council for approval.	<i>Budget conference held.Laying of the budget before council.Sectoral committees scrutinize the draft budget before before presentation to the council for approval.Budget conference held.Laying of the budget before council.Sectoral committees scrutinize the draft budget before before presentation to the council for approval.</i>	<i>Budget compiled and submited BFP compiled and submitted budget conference heldBudget compiled and submited BFP compiled and submitted budget conference held</i>	Budget compiled and submitted BFP compiled and submitted budget conference held	Budget compiled and submitted BFP compiled and submitted budget conference held	Budget compiled and submitted BFP compiled and submitted budget conference held	Budget compiled and submitted BFP compiled and submitted budget conference held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,489	10,867	16,227	4,057	4,057	4,057	4,057
<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>14,489</b>	<b>10,867</b>	<b>16,227</b>	<b>4,057</b>	<b>4,057</b>	<b>4,057</b>	<b>4,057</b>

**Budget Output: 81 04LG Expenditure management Services**

# Vote:782 Kisoro Municipal Council

FY 2021/22

Non Standard Outputs:	Submission of financial statements.Preparation of monthly bank reconciliation statements.Posting of journals and receipts in the IFMS.Submission of financial statements.Preparation of monthly bank reconciliation statements.Posting of journals and receipts in the IFMS.	Submission of financial statements.Preparation of monthly bank reconciliation statements.Posting of journals and receipts in the IFMS.	allowances paidallowances paid	allowances paid	allowances paid	allowances paid	allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,810	21,608	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>28,810</b>	<b>21,608</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Budget Output: 81 06Integrated Financial Management System**

# Vote:782 Kisoro Municipal Council

FY 2021/22

Non Standard Outputs:	Allowances to staff involved in payment process,reporting ,warranting and invoicing.Training in use of IFMS.Procurement of fuel for IFMS generator.Procurement of stationery .maintenance of IFMS infrastructure.Allo wances to staff involved in payment process,reporting ,warranting and invoicing.Training in use of IFMS.Procurement of fuel for IFMS generator.Procurement of stationery .maintenance of IFMS infrastructure.	<i>Allowances to staff involved in payment process,reporting ,warranting and invoicing.Training in use of IFMS.Procurement of fuel for IFMS generator.Procurement of stationery .maintenance of IFMS infrastructure.Allo wances to staff involved in payment process,reporting ,warranting and invoicing.Training in use of IFMS.Procurement of fuel for IFMS generator.Procurement of stationery .maintenance of IFMS infrastructure.</i>	<i>IFMS generator maintained allowances paid IFMS generator maintained allowances paid</i>	IFMS generator maintained allowances paid to IFMS Users	IFMS generator maintained allowances paid to IFMS Users	IFMS generator maintained allowances paid to IFMS Users	IFMS generator maintained allowances paid to IFMS Users
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	<i>30,000</i>	7,500	7,500	7,500	7,500
<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>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: 81 07Sector Capacity Development**

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>		Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.	<i>Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	0	0	0	0	0	0
<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>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	95,853	71,890	95,853	23,963	23,963	23,963	23,963	23,963
<b>Non Wage Rec't:</b>	158,866	119,150	110,493	27,623	27,623	27,623	27,623	27,623
<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 WorkPlan</b>	<b>254,719</b>	<b>191,039</b>	<b>206,345</b>	<b>51,586</b>	<b>51,586</b>	<b>51,586</b>	<b>51,586</b>	<b>51,586</b>

# Vote:782 Kisoro Municipal Council

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
----------------	--	---	--	--	--	--	--

*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 01LG Council Administration Services*

<b>Non Standard Outputs:</b>	- salaries for political and technical staff paid, -All council and committee meetings facilitated -workshops and seminars attended- salaries for political and technical staff paid, -All council and committee meetings facilitated -workshops and seminars attended	- salaries for political and technical staff paid, -All council and committee meetings facilitated -workshops and seminars attended- salaries for political and technical staff paid, -All council and committee meetings facilitated -workshops and seminars attended	staff salaries paid exgracia paid allowances paidstaff salaries paid exgracia paid allowances paid	staff salaries paid exgracia paid allowances paid	staff salaries paid exgracia paid allowances paid	staff salaries paid exgracia paid allowances paid	staff salaries paid exgracia paid allowances paid
<i>Wage Rec't:</i>	46,136	34,602	<b>46,136</b>	11,534	11,534	11,534	11,534
<i>Non Wage Rec't:</i>	80,440	60,330	<b>85,320</b>	21,330	21,330	21,330	21,330
<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>126,576</b>	<b>94,932</b>	<b>131,456</b>	<b>32,864</b>	<b>32,864</b>	<b>32,864</b>	<b>32,864</b>

*Budget Output: 82 02LG Procurement Management Services*

# Vote:782 Kisoro Municipal Council

FY 2021/22

Non Standard Outputs:	-Advertisement carried out, - Quarterly reports submitted - Reserve prices approved - Contracts and Evaluation committees handled	-Advertisement carried out, - Quarterly reports submitted - Reserve prices approved - Contracts and Evaluation committees handled	Contracts committee allowances paid	Contracts committee allowances paid	Contracts committee allowances paid	Contracts committee allowances paid	Contracts committee allowances paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,700	5,025	7,600	1,900	1,900	1,900	1,900
<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>6,700</b>	<b>5,025</b>	<b>7,600</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>

## Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	District service commission facilitated during new staff recruitment	District service commission facilitated during new staff recruitment	Allowances paid to DSC members	Allowances paid to DSC members	Allowances paid to DSC members	Allowances paid to DSC members	Allowances paid to DSC members
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,212	909	1,212	303	303	303	303
<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>1,212</b>	<b>909</b>	<b>1,212</b>	<b>303</b>	<b>303</b>	<b>303</b>	<b>303</b>

# Vote:782 Kisoro Municipal Council

FY 2021/22

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

No of minutes of Council meetings with relevant resolutions

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

2All council meetings held and facilitated.

2All council meetings held and facilitated.

1All council meetings held and facilitated.

1All council meetings held and facilitated.

### Non Standard Outputs:

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

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

**council meetings held allowances paidcouncil meetings held allowances paid**

council meetings held allowances paid

council meetings held allowances paid

council meetings held allowances paid

council meetings held allowances paid

**Wage Rec't:** 0

**0**

**0**

**0**

**0**

**0**

**Non Wage Rec't:** 11,947

**8,960**

**12,007**

**3,002**

**3,002**

**3,002**

**3,002**

**Domestic Dev't:** 0

**0**

**0**

**0**

**0**

**0**

**External Financing:** 0

**0**

**0**

**0**

**0**

**0**

**Total For KeyOutput** 11,947

**8,960**

**12,007**

**3,002**

**3,002**

**3,002**

**3,002**

## Budget Output: 82 07Standing Committees Services



# Vote:782 Kisoro Municipal Council

**FY 2021/22**

Non Standard Outputs:	-standing committee meetings held and facilitated. allowances to councilors paidstanding committee meetings held and facilitated. allowances to councilors paid	-standing committee meetings held and facilitated. allowances to councilors paid-standing committee meetings held and facilitated. allowances to councilors paid	allowances paid allowances paid	allowances paid	allowances paid	allowances paid	allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,640	10,230	17,800	4,450	4,450	4,450	4,450
<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>13,640</b>	<b>10,230</b>	<b>17,800</b>	<b>4,450</b>	<b>4,450</b>	<b>4,450</b>	<b>4,450</b>
<i>Wage Rec't:</i>	46,136	34,602	46,136	11,534	11,534	11,534	11,534
<i>Non Wage Rec't:</i>	113,940	85,455	123,939	30,985	30,985	30,985	30,985
<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>160,076</b>	<b>120,057</b>	<b>170,075</b>	<b>42,519</b>	<b>42,519</b>	<b>42,519</b>	<b>42,519</b>

## Vote:782 Kisoro Municipal Council

**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
----------------	--	--	---	--	---	--	--

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	Monitoring farmers and other agricultural and production extension services. Monitoring farmers and other agricultural and production extension services.	<i>Monitoring farmers and other agricultural and production extension services. Monitoring farmers and other agricultural and production extension services.</i>	<i>staff salaries paid allowances paidstaff salaries paid allowances paid</i>	staff salaries paid allowances paid	staff salaries paid allowances paid	staff salaries paid allowances paid	staff salaries paid allowances paid
<i>Wage Rec't:</i>	41,416	31,062	<b>50,616</b>	12,654	12,654	12,654	12,654
<i>Non Wage Rec't:</i>	13,000	9,750	<b>13,597</b>	3,399	3,399	3,399	3,399
<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>54,416</b>	<b>40,812</b>	<b>64,213</b>	<b>16,053</b>	<b>16,053</b>	<b>16,053</b>	<b>16,053</b>

**Output Class: Lower Local Services**

*Budget Output: 81 51LLG Extension Services (LLS)*

<b>Non Standard Outputs:</b>			<i>Parish development model Funds transfered to DivisionsParish development model Funds transfered to Divisions</i>	Parish development model Funds transfered to Divisions	Parish development model Funds transfered to Divisions	Parish development model Funds transfered to Divisions	Parish development model Funds transfered to Divisions
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>109,830</b>	27,458	27,458	27,458	27,458
<i>Domestic Dev't:</i>	0	0	<b>11,894</b>	2,973	2,973	2,973	2,973
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>121,724</b>	<b>30,431</b>	<b>30,431</b>	<b>30,431</b>	<b>30,431</b>

*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

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

Non Standard Outputs:	Monitoring and supervision, training and extension follow up	Monitoring and supervision, training and extension follow up	slaughtter slab inspected meat inspection done allowances paid	slaughtter slab inspected meat inspection done allowances paid	slaughtter slab inspected meat inspection done allowances paid	slaughtter slab inspected meat inspection done allowances paid	slaughtter slab inspected meat inspection done allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	6,500	1,625	1,625	1,625	1,625
<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>6,500</b>	<b>4,875</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

## Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	-Livestock vaccines procured, - Livestock vaccinated and treated -Livestock vaccines procured, -Livestock vaccinated and treated	Livestock vaccines procured, - Livestock vaccinated and treated Livestock vaccines procured, -Livestock vaccinated and treated	livestock vaccinated monitoring and inspection donelivestock vaccinated monitoring and inspection done	livestock vaccinated monitoring and inspection done	livestock vaccinated monitoring and inspection done	livestock vaccinated monitoring and inspection done	livestock vaccinated monitoring and inspection done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,000	2,000	2,000	2,000	2,000
<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>10,000</b>	<b>7,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

# Vote:782 Kisoro Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	-Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases -Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases	<b>-Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases -Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases</b>	<b>allowances paid trainings held and facilitated crop diseases controlledallowances paid trainings held and facilitated crop diseases controlled</b>	allowances paid trainings held and facilitated crop diseases controlled	allowances paid trainings held and facilitated crop diseases controlled	allowances paid trainings held and facilitated crop diseases controlled	allowances paid trainings held and facilitated crop diseases controlled
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,086	12,815	14,300	3,575	3,575	3,575	3,575
<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>17,086</b>	<b>12,815</b>	<b>14,300</b>	<b>3,575</b>	<b>3,575</b>	<b>3,575</b>	<b>3,575</b>

## Budget Output: 82 08Sector Capacity Development

<b>Non Standard Outputs:</b>	-Capacity building of farmer groups and staff -Capacity building of farmer groups and staff	<b>-Capacity building of farmer groups and staff -Capacity building of farmer groups and staff</b>	<b>allowances paidallowances paid</b>	allowances paid	allowances paid	allowances paid	allowances paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,282	3,211	4,946	1,236	1,236	1,236	1,236
<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>4,282</b>	<b>3,211</b>	<b>4,946</b>	<b>1,236</b>	<b>1,236</b>	<b>1,236</b>	<b>1,236</b>

## Budget Output: 82 12District Production Management Services

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>	-All production projects monitored and supervised by all stakeholders - All production projects monitored and supervised by all stakeholders	-All production projects monitored and supervised by all stakeholders - All production projects monitored and supervised by all stakeholders	allowances paid laptop procured	allowances paid laptop procured	allowances paid laptop procured	allowances paid laptop procured
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	715	536	4,011	1,003	1,003	1,003
<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>715</b>	<b>536</b>	<b>4,011</b>	<b>1,003</b>	<b>1,003</b>	<b>1,003</b>

## Output Class: Capital Purchases

### Budget Output: 82 72Administrative Capital

<b>Non Standard Outputs:</b>	- Water harvesting tanks procured and installed - Water harvesting tanks procured and installed	- Water harvesting tanks procured and installed - Water harvesting tanks procured and installed	Water reserviors procured and constructedWater reserviors procured and constructed			
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	18,642	13,982	13,602	3,401	3,401	3,401
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,642</b>	<b>13,982</b>	<b>13,602</b>	<b>3,401</b>	<b>3,401</b>	<b>3,401</b>
<b>Wage Rec't:</b>	41,416	31,062	50,616	12,654	12,654	12,654
<b>Non Wage Rec't:</b>	51,583	38,687	161,184	40,296	40,296	40,296
<b>Domestic Dev't:</b>	18,642	13,982	25,496	6,374	6,374	6,374
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>111,641</b>	<b>83,731</b>	<b>237,296</b>	<b>59,324</b>	<b>59,324</b>	<b>59,324</b>

# Vote:782 Kisoro Municipal Council

**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
----------------	--	---	--	--	--	--	--

*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

*Budget Output: 81 01Public Health Promotion*

<b>Non Standard Outputs:</b>	Payment of staff salaries.Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.Payment of staff salaries.Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.	<i>Payment of staff salaries.Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.Payment of staff salaries.Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.</i>	<i>Staff salaries paid allowances paid cleaning detergents ad materials procuredStaff salaries paid allowances paid cleaning detergents ad materials procured</i>	Staff salaries paid allowances paid cleaning detergents ad materials procured	Staff salaries paid allowances paid cleaning detergents ad materials procured	Staff salaries paid allowances paid cleaning detergents ad materials procured	Staff salaries paid allowances paid cleaning detergents ad materials procured
<i>Wage Rec't:</i>	75,769	56,827	<b>75,769</b>	18,942	18,942	18,942	18,942
<i>Non Wage Rec't:</i>	2,080	1,560	<b>10,000</b>	2,500	2,500	2,500	2,500
<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>77,849</b>	<b>58,387</b>	<b>85,769</b>	<b>21,442</b>	<b>21,442</b>	<b>21,442</b>	<b>21,442</b>

*Budget Output: 81 05Health and Hygiene Promotion*

# Vote:782 Kisoro Municipal Council

FY 2021/22

Non Standard Outputs:	Monitoring and inspection of sanitation .Town cleaning and garbage disposal.Monitoring and inspection of sanitation .Town cleaning and garbage disposal.	Monitoring and inspection of sanitation .Town cleaning and garbage disposal.Monitoring and inspection of sanitation .Town cleaning and garbage disposal.	garbage properly disposed off allowances paid cleaning detergents ad materials procuredgarbage properly disposed off allowances paid cleaning detergents ad materials procured	garbage properly disposed off allowances paid cleaning detergents ad materials procured	garbage properly disposed off allowances paid cleaning detergents ad materials procured	garbage properly disposed off allowances paid cleaning detergents ad materials procured	garbage properly disposed off allowances paid cleaning detergents ad materials procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,406	1,055	16,471	4,118	4,118	4,118	4,118
<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>1,406</b>	<b>1,055</b>	<b>16,471</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>

## Output Class: Lower Local Services

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

% age of approved posts filled with qualified health workers

The Health facility has 9 approved and qualified staff and the approved structure has 16 staff.The Health facility has 9 approved and qualified staff and the approved structure has 16 staff.



## Vote:782 Kisoro Municipal Council

FY 2021/22

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

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

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

*100two midwives were recruited two midwives were recruited*

No of children immunized with Pentavalent vaccine

*10030he health facility immunises children with pentavalent vaccines.he health facility immunises children with pentavalent vaccines.*

No of trained health related training sessions held.

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

# Vote:782 Kisoro Municipal Council

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

*120The heath center will now start receiving in patients after its elevation to health centre iii The heath center will now start receiving in patients after its elevation to health centre iii*

Number of outpatients that visited the Govt. health facilities.

*300The health facility receives patients from neighbouring sub counties.The health facility receives patients from neighbouring sub counties.*

Number of trained health workers in health centers

*9All health staff at zindiro healt centre iiiAll health staff at zindiro healt centre iii*

## Non Standard Outputs:

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

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

*immunization conducted deliveries conducted staff vacant positions filledimmunization conducted deliveries conducted staff vacant positions filled*

immunization conducted deliveries conducted staff vacant positions filled

immunization conducted deliveries conducted staff vacant positions filled

immunization conducted deliveries conducted staff vacant positions filled

immunization conducted deliveries conducted staff vacant positions filled

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,086	10,565	13,886	3,472	3,472	3,472	3,472

# Vote:782 Kisoro Municipal Council

**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>14,086</b>	<b>10,565</b>	<b>13,886</b>	<b>3,472</b>	<b>3,472</b>	<b>3,472</b>	<b>3,472</b>

## Service Area: 83 Health Management and Supervision

### Output Class: Higher LG Services

#### Budget Output: 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	Payment of salaries to health centre iii staff.Immunization exercise carried out.Safe male circumcision done .HIV/AIDS programs donePayment of salaries to health centre iii staff.Immunization exercise carried out.Safe male circumcision done .HIV/AIDS programs done	<i>Payment of salaries to health centre iii staff.Immunization exercise carried out.Safe male circumcision done .HIV/AIDS programs donePayment of salaries to health centre iii staff.Immunization exercise carried out.Safe male circumcision done .HIV/AIDS programs done</i>	<i>staff salaries paid vehicles repaired cleaning materials procured small office equipment procuredstaff salaries paid vehicles repaired cleaning materials procured small office equipment procured</i>	staff salaries paid vehicles repaired cleaning materials procured small office equipment procured	staff salaries paid vehicles repaired cleaning materials procured small office equipment procured	staff salaries paid vehicles repaired cleaning materials procured small office equipment procured	staff salaries paid vehicles repaired cleaning materials procured small office equipment procured
<i>Wage Rec't:</i>	132,188	99,141	157,948	39,487	39,487	39,487	39,487
<i>Non Wage Rec't:</i>	12,500	9,375	7,000	1,750	1,750	1,750	1,750
<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>144,688</b>	<b>108,516</b>	<b>164,948</b>	<b>41,237</b>	<b>41,237</b>	<b>41,237</b>	<b>41,237</b>

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

## Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring and inspection of health centre management done.	Monitoring and inspection of health centre management done.	allowances paid monitoring and inspection done.				
	Monitoring and inspection of health centre management done.	Monitoring and inspection of health centre management done.	allowances paid monitoring and inspection done.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,438	6,328	8,313	2,078	2,078	2,078	2,078
<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>8,438</b>	<b>6,328</b>	<b>8,313</b>	<b>2,078</b>	<b>2,078</b>	<b>2,078</b>	<b>2,078</b>

## Budget Output: 83 03Sector Capacity Development

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

#### Non Standard Outputs:

			<i>permanent land fill for garbage disposal procured</i>	permanent land fill for garbage disposal procured	permanent land fill for garbage disposal procured	permanent land fill for garbage disposal procured	permanent land fill for garbage disposal procured
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>80,000</i>	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<i>Wage Rec't:</i>	207,958	155,968	<i>233,718</i>	58,429	58,429	58,429	58,429
<i>Non Wage Rec't:</i>	68,510	51,382	<i>55,670</i>	13,918	13,918	13,918	13,918
<i>Domestic Dev't:</i>	0	0	<i>80,000</i>	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>276,468</b>	<b>207,351</b>	<b>369,388</b>	<b>92,347</b>	<b>92,347</b>	<b>92,347</b>	<b>92,347</b>

# Vote:782 Kisoro Municipal Council

**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
----------------	--	---	--	--	--	--	--

*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Salaries paid.Salaries paid.	Salaries paid.Salaries paid.	Payment of staff salariesPayment of staff salaries				
<i>Wage Rec't:</i>	443,148	332,361	<b>443,148</b>	110,787	110,787	110,787	110,787
<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>443,148</b>	<b>332,361</b>	<b>443,148</b>	<b>110,787</b>	<b>110,787</b>	<b>110,787</b>	<b>110,787</b>

**Output Class: Lower Local Services**

# Vote:782 Kisoro Municipal Council

FY 2021/22

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

No. of Students passing in grade one			140	Strengthening inspection and supervision				
				.Strengthening inspection and supervision .				
No. of pupils enrolled in UPE			2600	Admission of pupils in primary schools	Admission of pupils in primary schools			
No. of pupils sitting PLE			494	Registration of candidates	Registration of candidates			
No. of qualified primary teachers			64	Primary Teachers salaries paid	Primary Teachers salaries paid			
No. of student drop-outs			60	Sensitization of parents	Sensitization of parents			
No. of teachers paid salaries			64	Primary Teachers salaries paid	Primary Teachers salaries paid			
Non Standard Outputs:	Monitoring and inspection of primary schools	Monitoring and inspection of primary schools	Monitoring and inspection of primary schools	Transfer of sector conditional grant to Primary Schools.	Transfer of sector conditional grant to Primary Schools.			
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	54,238	35,784	54,755	18,069	0	18,069	18,617
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	54,238	35,784	54,755	18,069	0	18,069	18,617

# Vote:782 Kisoro Municipal Council

FY 2021/22

## Output Class: Capital Purchases

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

Non Standard Outputs:	Water tank construction,retention and supervision of projects.Water tank construction,retention and supervision of projects.	<i>Water tank construction,retention and supervision of projects.Water tank construction,retention and supervision of projects.</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>	28,701	21,525	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,701</b>	<b>21,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE			<i>Rehabilitation of classroom at Seseme Ps and Gisoro PsRehabilitation of classroom at Seseme Ps and Gisoro Ps.</i>					
Non Standard Outputs:	Classroom rehabilitation at Seseme and Gisoro Primary schools.Classroom rehabilitation at Seseme and Gisoro Primary schools.	<i>Classroom rehabilitation at Seseme and Gisoro Primary schools.Classroom rehabilitation at Seseme and Gisoro Primary schools.</i>	<i>Rehabilitation of classroom at Seseme Ps and Gisoro Ps.Rehabilitation of classroom at Seseme Ps and Gisoro Ps.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0



# Vote:782 Kisoro Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	65,204	48,903	50,601	12,650	12,650	12,650	12,650
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,204</b>	<b>48,903</b>	<b>50,601</b>	<b>12,650</b>	<b>12,650</b>	<b>12,650</b>	<b>12,650</b>

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

No. of primary schools receiving furniture

*Procurement of  
furniture for  
Kisoro Hill  
PsProcurement of  
furniture for  
Kisoro Hill Ps*

Non Standard Outputs:

*Procurement of  
furniture for  
Kisoro Hill  
PsProcurement of  
furniture for  
Kisoro Hill 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	2,887	722	722	722	722
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,887</b>	<b>722</b>	<b>722</b>	<b>722</b>	<b>722</b>

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

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid.Allowances for supervision of Secondary Schools.	Salaries paid.Allowances for supervision of Secondary Schools.	Payment of teachers salaries					
<b>Wage Rec't:</b>	235,240	176,430	<b>421,331</b>	105,333	105,333	105,333	105,333	105,333
<b>Non Wage Rec't:</b>	315	208	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>235,555</b>	<b>176,638</b>	<b>421,331</b>	<b>105,333</b>	<b>105,333</b>	<b>105,333</b>	<b>105,333</b>	<b>105,333</b>

# Vote:782 Kisoro Municipal Council

FY 2021/22

## Output Class: Lower Local Services

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

No. of students enrolled in USE			381Admission of studentsAdmission of students					
No. of students passing O level			89teacher and education department.teacher and education department.					
No. of students sitting O level			89Registration of candidates.Registra tion of candidates.					
No. of teaching and non teaching staff paid			21Payment of salariesPayment of salaries					
Non Standard Outputs:	Monitoring and supervision of secondary school.Monitoring and supervision of secondary school.	Monitoring and supervision of secondary school.Monitoring and supervision of secondary school.	Transfer of sector conditional grant to Secondary schools.Transfer of sector conditional grant to Secondary schools.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	79,850	52,701	120,735	39,843	0	39,843	41,050	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	79,850	52,701	120,735	39,843	0	39,843	41,050	

# Vote:782 Kisoro Municipal Council

FY 2021/22

*Service Area: 83 Skills Development*

**Output Class: Higher LG Services**

*Budget Output: 83 01Tertiary Education Services*

No. of students in tertiary education			<i>21Student enrolmentStudent enrolment</i>					
No. Of tertiary education Instructors paid salaries			<i>21Payment of salaries to TutorsPayment of salaries to Tutors</i>					
Non Standard Outputs:	N/A		<i>Payment of salaries to TutorsPayment of salaries to Tutors</i>					
<i>Wage Rec't:</i>	219,200	164,400	<i>289,737</i>	72,434	72,434	72,434	72,434	
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>219,200</b>	<b>164,400</b>	<b>289,737</b>	<b>72,434</b>	<b>72,434</b>	<b>72,434</b>	<b>72,434</b>	<b>72,434</b>

**Output Class: Lower Local Services**

*Budget Output: 83 51Skills Development Services*

Non Standard Outputs:	Timely transfer of fundsTimely transfer of funds	<i>Timely transfer of fundsTimely transfer of funds</i>	<i>Transfer of capitation grant to Kisoro PTCTransfer of capitation grant to Kisoro PTC</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	149,479	98,656	<i>149,479</i>	49,328	0	49,328	50,823	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>149,479</b>	<b>98,656</b>	<b>149,479</b>	<b>49,328</b>	<b>0</b>	<b>49,328</b>	<b>50,823</b>	

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

**Output Class: Higher LG Services**

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

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

Non Standard Outputs:	1. School inspection 2. PLE exercise1 School Inspection 2. PLE management expense payment	<i>1. School inspection 2. PLE exercise1. School inspection 2. PLE exercise</i>	<i>Monitoring and inspection of Primary and secondary schools.Monitoring and inspection of Primary and secondary schools.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,961	10,639	11,705	3,408	1,422	3,408	3,468
<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>14,961</b>	<b>10,639</b>	<b>11,705</b>	<b>3,408</b>	<b>1,422</b>	<b>3,408</b>	<b>3,468</b>

## Budget Output: 84 03Sports Development services

Non Standard Outputs:	Strengthening sports activities in schools.Strengthening sports activities in schools.	<i>Strengthening sports activities in schools.Strengthening sports activities in schools.</i>	<i>Development of sports activities in education institutions.Development of sports activities in education institutions.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,900	24,502	7,837	1,959	1,959	1,959	1,959
<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>35,900</b>	<b>24,502</b>	<b>7,837</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>

## Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Monitoring and inspection of schoolsMonitoring and inspection of schools	<i>To facilitate exchange visits and CPDsTo facilitate exchange visits and CPDs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	44,969	29,725	<b>38,649</b>	12,754	0	12,754	13,141
<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>44,969</b>	<b>29,725</b>	<b>38,649</b>	<b>12,754</b>	<b>0</b>	<b>12,754</b>	<b>13,141</b>

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

<b>Non Standard Outputs:</b>	Salary Payment for staffSalary Payments for staff at headquarter	<b>Salary Payment for staffSalary Payment for staff</b>	<b>Monitoring of education activities and payment of Salaries for Head quarter staff.Monitoring of education activities and payment of Salaries for Head quarter staff.</b>				
<i>Wage Rec't:</i>	21,768	16,326	<b>21,768</b>	5,442	5,442	5,442	5,442
<i>Non Wage Rec't:</i>	12,265	9,440	<b>12,600</b>	3,558	1,875	3,558	3,609
<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>34,033</b>	<b>25,765</b>	<b>34,368</b>	<b>9,000</b>	<b>7,317</b>	<b>9,000</b>	<b>9,051</b>

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

*Service Area: 85 Special Needs Education*

**Output Class: Higher LG Services**

*Budget Output: 85 01Special Needs Education Services*

No. of children accessing SNE facilities

*110Facilitate SNE PupilsFacilitate SNE Pupils*

No. of SNE facilities operational

*110Facilitate travel of special needs pupils and TeachersFacilitate travel of special needs pupils and Teachers*

**Non Standard Outputs:**

*Facilitate travel of special needs pupils and TeachersFacilitate travel of special needs pupils and Teachers*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,325	4,834	2,411	603	603	603	603
<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>7,325</b>	<b>4,834</b>	<b>2,411</b>	<b>603</b>	<b>603</b>	<b>603</b>	<b>603</b>
<i>Wage Rec't:</i>	919,355	689,517	1,175,984	293,996	293,996	293,996	293,996
<i>Non Wage Rec't:</i>	399,302	266,489	398,171	129,522	5,859	129,522	133,269
<i>Domestic Dev't:</i>	93,904	70,428	53,488	13,372	13,372	13,372	13,372
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,412,561</b>	<b>1,026,433</b>	<b>1,627,643</b>	<b>436,890</b>	<b>313,227</b>	<b>436,890</b>	<b>440,637</b>

## Vote:782 Kisoro Municipal Council

**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
----------------	--	--	---	--	---	--	--

*Service Area: 81 District, Urban and Community Access Roads*



# Vote:782 Kisoro Municipal Council

FY 2021/22

## Output Class: Higher LG Services

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

Non Standard Outputs:	Maintenance of roads in the municipal council.	Maintenance of roads in the municipal council.	Staff allowances paid computer supplies procured workshops attended	Staff allowances paid computer supplies procured workshops attended	Staff allowances paid computer supplies procured workshops attended	Staff allowances paid computer supplies procured workshops attended	Staff allowances paid computer supplies procured workshops attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,134	13,601	18,051	4,513	4,513	4,513	4,513
<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>18,134</b>	<b>13,601</b>	<b>18,051</b>	<b>4,513</b>	<b>4,513</b>	<b>4,513</b>	<b>4,513</b>

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

Non Standard Outputs:	Sensitization of community about opening of new roads to avoid compensation.	Sensitization of community about opening of new roads to avoid compensation.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,596	2,697	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>3,596</b>	<b>2,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Lower Local Services

# Vote:782 Kisoro Municipal Council

FY 2021/22

## Budget Output: 81 54Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained			2Periodic maintenance of urban paved roadsPeriodic maintenance of urban paved roads	Periodic maintenance of urban paved roads	Periodic maintenance of urban paved roads	1Periodic maintenance of urban paved roads	1Periodic maintenance of urban paved roads
Length in Km of Urban paved roads routinely maintained			3pot hole patching.pot hole patching.	pot hole patching.	1pot hole patching.	1pot hole patching.	1pot hole patching.
Non Standard Outputs:	Maintenance of urban paved roads.Maintenance of urban paved roads.	Maintenance of urban paved roads.Maintenance of urban paved roads.	pot hole patching done maintenance of roads carried outpot hole patching done maintenance of roads carried out	pot hole patching done maintenance of roads carried out	pot hole patching done maintenance of roads carried out	pot hole patching done maintenance of roads carried out	pot hole patching done maintenance of roads carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	40,234	10,059	10,059	10,059	10,059
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	40,234	10,059	10,059	10,059	10,059

## Budget Output: 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Rehabilitation of urban un paved roadsRehabilitation of urban un paved roads	Rehabilitation of urban un paved roadsRehabilitation of urban un paved roads					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	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	20,000	15,000	0	0	0	0	0

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

# Vote:782 Kisoro Municipal Council

FY 2021/22

Length in Km of Urban unpaved roads periodically maintained			10Mechanized road maintenanceMechanized road maintenance	2Mechanized road maintenance	3Mechanized road maintenance	3Mechanized road maintenance	2Mechanized road maintenance
Length in Km of Urban unpaved roads routinely maintained			15Routine maintenance of road using road gang.Routine maintenance of road using road gang.	3Routine maintenance of road using road gang.	4Routine maintenance of road using road gang.	5Routine maintenance of road using road gang.	3Routine maintenance of road using road gang.
Non Standard Outputs:	Road maintenanceRoad maintenance	Road maintenanceRoad maintenance	Routine maintenance of road using road gang. Mechanized road maintenanceRoutine maintenance of road using road gang. Mechanized road maintenance	Routine maintenance of road using road gang. Mechanized road maintenance	Routine maintenance of road using road gang. Mechanized road maintenance	Routine maintenance of road using road gang. Mechanized road maintenance	Routine maintenance of road using road gang. Mechanized road maintenance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	73,800	55,350	73,800	18,450	18,450	18,450	18,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	73,800	55,350	73,800	18,450	18,450	18,450	18,450

## Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			Periodic maintenance of roads Periodic maintenance of roads				
Length in Km of District roads routinely maintained			30Routine maintenance of roads Routine maintenance of roads	4Routine maintenance of roads	9Routine maintenance of roads	10Routine maintenance of roads	7Routine maintenance of roads
No. of bridges maintained			N/A/N/A				

**Vote:782 Kisoro Municipal Council**

**FY 2021/22**

Non Standard Outputs:	Supply of murrum, culverts and other road materials.Fuel for periodic maintenance of roads Supply of murrum, culverts and other road materials.Fuel for periodic maintenance of roads	Supply of murrum, culverts and other road materials.Fuel for periodic maintenance of roads Supply of murrum, culverts and other road materials.Fuel for periodic maintenance of roads	Routine maintenance of roads Periodic maintenance of roads Routine maintenance of roads Periodic maintenance of roads	Routine maintenance of roads Periodic maintenance of roads	Routine maintenance of roads Periodic maintenance of roads	Routine maintenance of roads Periodic maintenance of roads
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	205,599	154,199	209,099	52,275	52,275	52,275
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	205,599	154,199	209,099	52,275	52,275	52,275

***Service Area: 82 District Engineering Services***

**Output Class: Higher LG Services**

**Budget Output: 82 01Buildings Maintenance**

Non Standard Outputs:	Maintenance of buildings	Maintenance of buildings	buildings maintained and renovated	buildings maintained and renovated	buildings maintained and renovated	buildings maintained and renovated	buildings maintained and renovated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,655	1,241	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,655	1,241	10,000	2,500	2,500	2,500	2,500

# Vote:782 Kisoro Municipal Council

FY 2021/22

## Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	Maintenance of tipper,tractor ,pick up and motorcycles.Supply of tyres,spare-parts and serving of vehicles.Maintenance of tipper,tractor ,pick up and motorcycles.Supply of tyres,spare-parts and serving of vehicles.	Maintenance of tipper,tractor ,pick up and motorcycles.Supply of tyres,spare-parts and serving of vehicles.Maintenance of tipper,tractor ,pick up and motorcycles.Supply of tyres,spare-parts and serving of vehicles.	Vehicles repaired and maintained	Vehicles repaired and maintained	Vehicles repaired and maintained	Vehicles repaired and maintained	Vehicles repaired and maintained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	60,447	45,335	59,988	14,997	14,997	14,997	14,997
<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>60,447</b>	<b>45,335</b>	<b>59,988</b>	<b>14,997</b>	<b>14,997</b>	<b>14,997</b>	<b>14,997</b>

## Budget Output: 82 04Electrical Installations/Repairs

Non Standard Outputs:	Repairs and maintenance of street lightsRepairs and maintenance of street lights	Repairs and maintenance of street lightsRepairs and maintenance of street lights					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,760	5,070	0	0	0	0	0
<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>6,760</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 82 06Sector Capacity Development

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>	Allowances and fuel for supervision and monitoring of council projects.	<i>Allowances and fuel for supervision and monitoring of council projects.</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Service Area: 83 Municipal Services*

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 83 01Sector Capacity Development

Non Standard Outputs:	Salaries to staff paid.Salaries to staff paid.	Salaries to staff paid.Salaries to staff paid.	staff salaries paid allowances paidstaff salaries paid allowances paid	staff salaries paid allowances paid	staff salaries paid allowances paid	staff salaries paid allowances paid	staff salaries paid allowances paid
<i>Wage Rec't:</i>	105,186	78,890	<b>105,186</b>	26,297	26,297	26,297	26,297
<i>Non Wage Rec't:</i>	0	0	<b>4,000</b>	1,000	1,000	1,000	1,000
<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>105,186</b>	<b>78,890</b>	<b>109,186</b>	<b>27,297</b>	<b>27,297</b>	<b>27,297</b>	<b>27,297</b>

### Budget Output: 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:	Fuel for mechanized road maintenanceFuel for mechanized road maintenance	Fuel for mechanized road maintenanceFuel for mechanized road maintenance	Allowances paid Allowances paid	Allowances paid	Allowances paid	Allowances paid	Allowances paid
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	7,740	5,805	<b>6,495</b>	1,624	1,624	1,624	1,624
<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>7,740</b>	<b>5,805</b>	<b>6,495</b>	<b>1,624</b>	<b>1,624</b>	<b>1,624</b>	<b>1,624</b>

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed

Non Standard Outputs:	Installation of street lights		Installation of street lights		more street lights procured and installed		more street lights procured and installed	
	Installation of street lights	Installation of street lights	Installation of street lights	Installation of street lights	more street lights procured and installed	more street lights procured and installed	more street lights procured and installed	more street lights procured and installed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	62,015	46,512	52,006	52,006	13,001	13,001	13,001	13,001
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,015</b>	<b>46,512</b>	<b>52,006</b>	<b>52,006</b>	<b>13,001</b>	<b>13,001</b>	<b>13,001</b>	<b>13,001</b>
<b>Wage Rec't:</b>	105,186	78,890	105,186	105,186	26,297	26,297	26,297	26,297
<b>Non Wage Rec't:</b>	425,730	319,298	421,667	421,667	105,417	105,417	105,417	105,417
<b>Domestic Dev't:</b>	62,015	46,512	52,006	52,006	13,001	13,001	13,001	13,001
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>592,932</b>	<b>444,699</b>	<b>578,860</b>	<b>578,860</b>	<b>144,715</b>	<b>144,715</b>	<b>144,715</b>	<b>144,715</b>



# Vote:782 Kisoro Municipal Council

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
<i>Service Area: 83 Natural Resources Management</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 03Tree Planting and Afforestation</i>							
Area (Ha) of trees established (planted and surviving)			<i>100Planting of trees in town .Planting of trees in town .</i>	25Planting of trees in town .	25Planting of trees in town .	25Planting of trees in town .	25Planting of trees in town .
Number of people (Men and Women) participating in tree planting days			<i>120Men and Women trained in tree and flower planting.Men and Women trained in tree and flower planting.</i>	30Men and Women trained in tree and flower planting.	30Men and Women trained in tree and flower planting.	30Men and Women trained in tree and flower planting.	30Men and Women trained in tree and flower planting.
<b>Non Standard Outputs:</b>	Compliance and monitoring of tree planting doneCompliance and monitoring of tree planting done	<i>Compliance and monitoring of tree planting doneCompliance and monitoring of tree planting done</i>	<i>tree seedlings procured allowances paid tree seedlings procured allowances paid</i>	tree seedlings procured allowances paid	tree seedlings procured allowances paid	tree seedlings procured allowances paid	tree seedlings procured allowances paid
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,801	2,851	<i>3,801</i>	950	950	950	950
<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>3,801</b>	<b>2,851</b>	<b>3,801</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

*Budget Output: 83 08Stakeholder Environmental Training and Sensitisation*

# Vote:782 Kisoro Municipal Council

FY 2021/22

No. of community women and men trained in ENR monitoring			100Training of men and women in environment issues. Training of men and women in environment issues.	25Training of men and women in environment issues.	25Training of men and women in environment issues.	25Training of men and women in environment issues.	25Training of men and women in environment issues.
Non Standard Outputs:	Monitoring of people on environment degradation and sensitizing them on its control.	Monitoring of people on environment degradation and sensitizing them on its control.	sensitization meetings held against deforestation and other bad environmental practices	sensitization meetings held against deforestation and other bad environmental practices	sensitization meetings held against deforestation and other bad environmental practices	sensitization meetings held against deforestation and other bad environmental practices	sensitization meetings held against deforestation and other bad environmental practices
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	2,500	625	625	625	625

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

No. of monitoring and compliance surveys undertaken			4Monitoring and compliance surveys doneMonitoring and compliance surveys done	1Monitoring and compliance surveys done	1Monitoring and compliance surveys done	1Monitoring and compliance surveys done	1Monitoring and compliance surveys done
Non Standard Outputs:	Monitoring of sand queries in town .Monitoring of sand queries in town .	Monitoring of sand queries in town .Monitoring of sand queries in town .	allowances paidallowances paid	allowances paid	allowances paid	allowances paid	allowances paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,000	500	500	500	500

# Vote:782 Kisoro Municipal Council

FY 2021/22

## Budget Output: 83 12Sector Capacity Development

Non Standard Outputs:	Payment of salaries.inspection of sand mining done.Flowers planted.Payment of salaries.inspection of sand mining done.Flowers planted.	Payment of salaries.inspection of sand mining done.Flowers planted.Payment of salaries.inspection of sand mining done.Flowers planted.	staff salary paid laptop procured allowances paid small office equipment procuredstaff salary paid laptop procured allowances paid small office equipment procured	staff salary paid laptop procured allowances paid small office equipment procured	staff salary paid allowances paid small office equipment procured	staff salary paid allowances paid	staff salary paid allowances paid
<b>Wage Rec't:</b>	26,400	19,800	<b>26,400</b>	6,600	6,600	6,600	6,600
<b>Non Wage Rec't:</b>	3,500	2,625	<b>1,500</b>	375	375	375	375
<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>29,900</b>	<b>22,425</b>	<b>27,900</b>	<b>6,975</b>	<b>6,975</b>	<b>6,975</b>	<b>6,975</b>
<b>Wage Rec't:</b>	26,400	19,800	<b>26,400</b>	6,600	6,600	6,600	6,600
<b>Non Wage Rec't:</b>	9,301	6,976	<b>9,801</b>	2,450	2,450	2,450	2,450
<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 WorkPlan</b>	<b>35,701</b>	<b>26,776</b>	<b>36,201</b>	<b>9,050</b>	<b>9,050</b>	<b>9,050</b>	<b>9,050</b>

# Vote:782 Kisoro Municipal Council

FY 2021/22

## 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
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	Mobilization of women,youth and PWDs to participate in development programs organised by government.Mobilization of women,youth and PWDs to participate in development programs organised by government.	<i>Mobilization of women,youth and PWDs to participate in development programs organised by government.Mobilization of women,youth and PWDs to participate in development programs organised by government.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	87,413	65,560	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>87,413</b>	<b>65,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

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

Non Standard Outputs:	Staff motivated and mentored.Staff allowances paid	Staff motivated and mentored.Staff allowances paid						
	Staff motivated and mentored.Staff allowances paid	Staff motivated and mentored.Staff allowances paid						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0	0

## Budget Output: 81 05Adult Learning

No. FAL Learners Trained			10FAL learnerstaught and trainedFAL learnerstaught and trained					
Non Standard Outputs:			increased number of FAL Learners trainedincreased number of FAL Learners trained					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	620	155	155	155	155	155
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	620	155	155	155	155	155

## Budget Output: 81 06Support to Public Libraries

# Vote:782 Kisoro Municipal Council

FY 2021/22

Non Standard Outputs:	Books and periodicals procured for the library. Monitoring of supervision of public library. Books and periodicals procured for the library. Monitoring of supervision of public library.	<i>Books and periodicals procured for the library. Monitoring of supervision of public library. Books and periodicals procured for the library. Monitoring of supervision of public library.</i>	<i>Books and newspapers bought allowances paid Books and newspapers bought allowances paid</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,600	400	400	400	400	400
<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>3,000</b>	<b>2,250</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

## Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:			<i>workshops attended and trainings held to address gender related issuesworkshops attended and trainings held to address gender related issues</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	950	238	238	238	238	238
<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>0</b>	<b>0</b>	<b>950</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>238</b>

## Budget Output: 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<i>Children case handled by the CDOs</i>
--	--

# Vote:782 Kisoro Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	Children case handled by the CDOs	<i>Children case handled by the CDOs</i>	<i>workshopd attended allowances paid seedlings procuredworkshop d attended allowances paid seedlings procured</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	106,074	79,555	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>106,074</b>	<b>79,555</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>4Youth councils supported in their activitiesYouth councils supported in their activities</i>				
<b>Non Standard Outputs:</b>	Youth councils supported in their activitiesYouth councils supported in their activities	<i>Youth councils supported in their activitiesYouth councils supported in their activities</i>	<i>allowances paid allowances paid</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

# Vote:782 Kisoro Municipal Council

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

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

## Non Standard Outputs:

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

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

*allowances paid workshops and seminars attendedallowances paid workshops and seminars attended*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,075	4,556	6,462	1,615	1,615	1,615	1,615
<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>6,075</b>	<b>4,556</b>	<b>6,462</b>	<b>1,615</b>	<b>1,615</b>	<b>1,615</b>	<b>1,615</b>

## Budget Output: 81 11Culture mainstreaming

## Non Standard Outputs:

*promotion and awareness of culture among the communitypromot ion and awareness of culture among the community*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	601	150	150	150	150
<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>601</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>



# Vote:782 Kisoro Municipal Council

FY 2021/22

## Budget Output: 81 12Work based inspections

Non Standard Outputs:			ensure that work ethical procedures are followedensure that work ethical procedures are followed					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	160	40	40	40	40	40
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	160	40	40	40	40	40

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

No. of women councils supported			Women councils empowered in gender issues.Women councils empowered in gender issues.					
Non Standard Outputs:		Women councils empowered in gender issues.Women councils empowered in gender issues.	Women councils empowered in gender issues.Women councils empowered in gender issues.	Women councils empowered in gender issues.Women councils empowered in gender issues.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	16,690	4,173	4,173	4,173	4,173	4,173
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	800	600	16,690	4,173	4,173	4,173	4,173	4,173

## Budget Output: 81 15Sector Capacity Development

# Vote:782 Kisoro Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	Monitoring and supervision of all special interest groups. Monitoring and supervision of all special interest groups.	<i>Monitoring and supervision of all special interest groups. Monitoring and supervision of all special interest groups.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	431	323	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>431</b>	<b>323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	General staff salaries paid. stationary procured. Staff trained and mentored. Allowances paid. General staff salaries paid. stationary procured. Staff trained and mentored. Allowances paid.	<i>General staff salaries paid. stationary procured. Staff trained and mentored. Allowances paid. General staff salaries paid. stationary procured. Staff trained and mentored. Allowances paid.</i>	<i>allowances paid workshops and seminars attended laptop bought internet subscriptions procuredallowance s paid workshops and seminars attended laptop bought internet subscriptions procured</i>					
<i>Wage Rec't:</i>	32,480	24,360	32,480	8,120	8,120	8,120	8,120	8,120
<i>Non Wage Rec't:</i>	2,254	1,690	8,060	2,015	2,015	2,015	2,015	2,015
<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

## Vote:782 Kisoro Municipal Council

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>34,733</b>	<b>26,050</b>	<b>40,540</b>	<b>10,135</b>	<b>10,135</b>	<b>10,135</b>	<b>10,135</b>
<i>Wage Rec't:</i>	32,480	24,360	<b>32,480</b>	8,120	8,120	8,120	8,120
<i>Non Wage Rec't:</i>	208,545	156,409	<b>41,143</b>	10,286	10,286	10,286	10,286
<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>241,025</b>	<b>180,769</b>	<b>73,623</b>	<b>18,406</b>	<b>18,406</b>	<b>18,406</b>	<b>18,406</b>

# Vote:782 Kisoro Municipal Council

**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
----------------	--	---	--	--	--	--	--

*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 salaries paid, -Allowances paid, -workshops and seminars attended, -TPC meetings held, -Office furniture procured-Staff salaries paid, -Allowances paid, -workshops and seminars attended, -TPC meetings held, -Office furniture procured	<i>-Staff salaries paid, -Allowances paid, -workshops and seminars attended, -TPC meetings held, -Office furniture procured-Staff salaries paid, -Allowances paid, -workshops and seminars attended, -TPC meetings held, -Office furniture procured</i>	<i>staff salaries paid allowances paid TPC meetings held workshops attendedstaff salaries paid allowances paid TPC meetings held workshops attended</i>	staff salaries paid allowances paid TPC meetings held workshops attended	staff salaries paid allowances paid TPC meetings held workshops attended	staff salaries paid allowances paid TPC meetings held workshops attended	staff salaries paid allowances paid TPC meetings held workshops attended
<i>Wage Rec't:</i>	20,121	15,091	<b>20,121</b>	5,030	5,030	5,030	5,030
<i>Non Wage Rec't:</i>	8,500	6,375	<b>8,500</b>	2,125	2,125	2,125	2,125
<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>28,621</b>	<b>21,466</b>	<b>28,621</b>	<b>7,155</b>	<b>7,155</b>	<b>7,155</b>	<b>7,155</b>

**Budget Output: 83 02District Planning**

No of Minutes of TPC meetings	<i>12Organizing TPC meetings and compiling of minutesOrganizing TPC meetings and compiling of minutes</i>	3Organizing TPC meetings and compiling of minutes	3Organizing TPC meetings and compiling of minutes	3Organizing TPC meetings and compiling of minutes	3Organizing TPC meetings and compiling of minutes	3Organizing TPC meetings and compiling of minutes
-------------------------------	---	---	---	---	---	---

# Vote:782 Kisoro Municipal Council

FY 2021/22

No of qualified staff in the Unit			1Recruitment of another staff	1Recruitment of another staff				
Non Standard Outputs:			Organizing TPC meetings and compiling of minutes and preparation of five year development plan.	Organizing TPC meetings and compiling of minutes and preparation of five year development plan.	PBS reports compiled and submitted airtime procured stationery procured	PBS reports compiled and submitted airtime procured stationery procured	PBS reports compiled and submitted airtime procured stationery procured	PBS reports compiled and submitted airtime procured stationery procured
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

## Budget Output: 83 03Statistical data collection

Non Standard Outputs:			-Annual statistical abstract reviewed and updated, - Laptop procured, - Quarterly PBS reports compiled - Annual statistical abstract reviewed and updated, - Laptop procured, - Quarterly PBS reports compiled	-Annual statistical abstract reviewed and updated, - Laptop procured, - Quarterly PBS reports compiled - Annual statistical abstract reviewed and updated, - Laptop procured, - Quarterly PBS reports compiled	data collected, compiled and analysed allowances paid	data collected, compiled and analysed allowances paid	data collected, compiled and analysed allowances paid	data collected, compiled and analysed allowances paid
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,355	1,766	2,355	589	589	589	589
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

Total For KeyOutput		2,355	1,766	2,355	589	589	589	589
<b>Budget Output: 83 04Demographic data collection</b>								
Non Standard Outputs:			<i>allowances paid</i>	allowances paid	allowances paid	allowances paid	allowances paid	
			<i>allowances paid</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250	250
<b>Budget Output: 83 06Development Planning</b>								
Non Standard Outputs:			-Development Plan II reviewed and updated to III- Development Plan II reviewed and updated to III	-Development Plan II reviewed and updated to III- Development Plan II reviewed and updated to III				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
Wage Rec't:	20,121	15,091	20,121	5,030	5,030	5,030	5,030	5,030
Non Wage Rec't:	27,855	20,891	26,855	6,714	6,714	6,714	6,714	6,714
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	47,977	35,982	46,976	11,744	11,744	11,744	11,744	11,744

# Vote:782 Kisoro Municipal Council

**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
----------------	--	---	--	--	--	--	--

*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

**Budget Output: 82 01Management of Internal Audit Office**

<b>Non Standard Outputs:</b>	Payroll Audited Divisions Audited Kisoro Municipal Council projects Audited Secondary, Tertiary and Primary schools Audited Payroll Audit. Auditing Divisions . Auditing Municipal Council projects . Auditing Secondary, Tertiary and Primary schools .	<b>Payroll Audited Divisions Audited Kisoro Municipal Council projects Audited Secondary, Tertiary and Primary schools Audited Payroll Audit. Audited Divisions Audited Kisoro Municipal Council projects Audited Secondary, Tertiary and Primary schools Audited</b>	<b>staff salaries paid allowances paid staff salaries paid allowances paid</b>	staff salaries paid allowances paid	staff salaries paid allowances paid	staff salaries paid allowances paid	staff salaries paid allowances paid
<b>Wage Rec't:</b>	23,557	17,668	<b>23,557</b>	5,889	5,889	5,889	5,889
<b>Non Wage Rec't:</b>	2,280	1,710	<b>4,080</b>	1,020	1,020	1,020	1,020
<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>25,837</b>	<b>19,378</b>	<b>27,637</b>	<b>6,909</b>	<b>6,909</b>	<b>6,909</b>	<b>6,909</b>

**Budget Output: 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports	<b>2021-06-30Submission of quarterly reportsSubmission of quarterly reports</b>
---	---

# Vote:782 Kisoro Municipal Council

FY 2021/22

No. of Internal Department Audits			4Preparation of internal audit reports and submissionPreparation of internal audit reports and submission					
Non Standard Outputs:	Preparation of internal audit reports and submissionPreparation of internal audit reports and submission	Preparation of internal audit reports and submissionPreparation of internal audit reports and submission	allowances paidallowances paid					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,122	6,841	12,201	3,050	3,050	3,050	3,050	3,050
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,122	6,841	12,201	3,050	3,050	3,050	3,050	3,050

## Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:	Training divisions on preparation of accounts and accountabilityTrain ing divisions on preparation of accounts and accountability	Training divisions on preparation of accounts and accountabilityTrain ing divisions on preparation of accounts and accountability						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,800	1,350	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	1,800	1,350	0	0	0	0	0	0

## Budget Output: 82 04Sector Management and Monitoring



# Vote:782 Kisoro Municipal Council

**FY 2021/22**

Non Standard Outputs:	Monitoring of council projects to ascertain value for money. Monitoring of council projects to ascertain value for money.	Monitoring of council projects to ascertain value for money. Monitoring of council projects to ascertain value for money.	allowances paid allowances paid	allowances paid	allowances paid	allowances paid	allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,080	2,310	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,080</b>	<b>2,310</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	23,557	17,668	23,557	5,889	5,889	5,889	5,889
<i>Non Wage Rec't:</i>	16,282	12,211	19,281	4,820	4,820	4,820	4,820
<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>39,838</b>	<b>29,879</b>	<b>42,838</b>	<b>10,709</b>	<b>10,709</b>	<b>10,709</b>	<b>10,709</b>

# Vote:782 Kisoro Municipal Council

**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
----------------	--	---	--	--	--	--	--

*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

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

No of businesses inspected for compliance to the law

*businesses inspected  
businesses inspected*

# Vote:782 Kisoro Municipal Council

FY 2021/22

No of businesses issued with trade licenses			<i>businesses issued licenses</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4trade sensitisation meetings organised at the Municipal Council</i>	1trade sensitisation meetings organised at the Municipal Council	1trade sensitisation meetings organised at the Municipal Council	1trade sensitisation meetings organised at the Municipal Council	1trade sensitisation meetings organised at the Municipal Council
<b>Non Standard Outputs:</b>			<i>staff salaries paid allowances paid laptop procured</i>	staff salaries paid allowances paid	staff salaries paid allowances paid laptop procured	staff salaries paid allowances paid	staff salaries paid allowances paid
	Continuous monitoring of sacco and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.	<i>Continuous monitoring of sacco and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.</i>	<i>Continuous monitoring of sacco and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.</i>				
<b>Wage Rec't:</b>	13,495	10,121	<b>13,495</b>	3,374	3,374	3,374	3,374
<b>Non Wage Rec't:</b>	6,670	5,003	<b>12,331</b>	3,083	3,083	3,083	3,083
<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>20,165</b>	<b>15,123</b>	<b>25,825</b>	<b>6,456</b>	<b>6,456</b>	<b>6,456</b>	<b>6,456</b>

# Vote:782 Kisoro Municipal Council

FY 2021/22

## Budget Output: 83 02Enterprise Development Services

Non Standard Outputs:	Holding radio talk shows,Holding radio talk showsand Sensitizing public on UNBS inspection and adherence to standardsHolding radio talk shows,Holding radio talk showsand Sensitizing public on UNBS inspection and adherence to standards	<i>Holding radio talk shows,Holding radio talk showsand Sensitizing public on UNBS inspection and adherence to standardsHolding radio talk shows,Holding radio talk showsand Sensitizing public on UNBS inspection and adherence to standards</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,200	1,650	0	0	0	0	0	0
<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>2,200</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 05Tourism Promotional Services

Non Standard Outputs:	Promotion activities mainstreamed in district development plans,Inspection of lodges and hotelsPromotion activities mainstreamed in district development plans,Inspection of lodges and hotels	<i>Promotion activities mainstreamed in district development plans,Inspection of lodges and hotelsPromotion activities mainstreamed in district development plans,Inspection of lodges and hotels</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0

# Vote:782 Kisoro Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	1,500	1,125	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>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 06Industrial Development Services

<b>Non Standard Outputs:</b>	<p>A report on the nature of value addition support existing and neededA report on the nature of value addition support existing and needed</p> <p><i>A report on the nature of value addition support existing and neededA report on the nature of value addition support existing and needed</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	13,495	10,121	13,495	3,374	3,374	3,374	3,374
<i>Non Wage Rec't:</i>	11,870	8,903	12,331	3,083	3,083	3,083	3,083
<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>25,365</b>	<b>19,024</b>	<b>25,825</b>	<b>6,456</b>	<b>6,456</b>	<b>6,456</b>	<b>6,456</b>

N/A