

Vote:550 Rukungiri District

FY 2019/20

Foreword

In accordance with the Local Government Act Part VIII section 82 (4), The Chairperson of local Government is mandated to lay before the council, estimates of revenue and expenditure of the council for the next ensuing Financial Year not later than 30th day of June. The Finance Management Act 2015 demands that the budget be passed by 30th May which has made me adjust accordingly.

As you are aware these budget proposals are laid before you honourable councillors for study and scrutiny, particularly during the Sectoral committee sessions. The committees are expected to make constructive amendments which are to be discussed so that the Budget can be approved. The detailed budget will be issued to honourable Councillors a week before the sitting of the Sector Committees and we shall have incorporated all the adjustments.

In accordance with section 77 of the Local Governments Act, Local Governments are obliged to formulate, approve and execute their budgets and plans, provided the budgets shall be balanced. The development of the budget followed the normal process right from the budget conference and Budget Desk meetings to look at sources of revenues and fixing sector ceilings.

In the process of budgeting the District has adopted the format that was introduced by Ministry Of Finance Planning and Economic Development of the Programme Budgeting System (PBS) which clearly shows planned output, activities to deliver the outputs and the location where the outputs are to take place in each sector. The issues highlighted in the Budget Framework Paper have been incorporated as a starting point for our Budget and Annual Work plans.

The PBS has been reviewed to include the budgets for sub-counties, staff list for the entire district per department, members of Executive and the reporting module is to start the coming Financial Year and I hope by the end of May all the information will be in the workplans and Budget. The guidelines on the new changes on PBS were disseminated by the Ministry of Finance.

Therefore the budget was prepared after wide consultation to accommodate various views of stakeholders. This budget is linked with the Performance Contract Form B to be signed by the Accounting Officer on behalf of District and Ministry of Finance, Planning and Economic Development. The Performance Contract Form B is an important document which enables Government to get a clear linkage between the financial expenditures, outputs attained clearly indicating the geographical locations of the outputs.

Before I conclude, I wish to make it clear that funds remained inadequate and a number of services have either been inadequately funded or not funded at all. This therefore, requires careful study of priorities that we had set in this budget and come up with the most important and affordable ones within our means to be approved.

On behalf of Rukungiri District Local Government and on my own behalf, I wish to extend my sincere gratitude to Central Government and other development partners for their continued support to Rukungiri District which has enabled us to implement development programs.

This Council is committed to funding priority areas which are in line with overall Government Policy. I appeal to all stakeholders to look for possible ways through which we can fund those areas that have remained under funded or not funded at all during the course of implementation of the budget.

Conclusion:

These budget proposals are laid before Council today 7/4/2019 for study and scrutiny particularly during sectoral committee sessions and finally constructive amendments will be made before it is finally approved during the Council that sat on 25/5/2018.

For God and my Country.

I beg to move.



Byamungu Elias, Chief Administrative Officer

Vote:550 Rukungiri District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	36 Senior Management meetings to be held. 12 months pension and gratuity paid.Subscription to ULGA to be paid 7 National and district celebrations to be held. 4 monitoring and supervisions to be conducted. making time tables for the meetings and holding the functions as per agreed venue by Council. Conducting monitoring and supervision of government programs. Verification of pension payroll for payment.	<i>7 Senior Management meetings to be held. 3 months pension and gratuity paid.Subscription to ULGA to be paid 1 National and district celebrations to be held. 1 monitoring and supervisions to be conducted.7 Senior Management meetings to be held. 3 months pension and gratuity paid.Subscription to ULGA to be paid 2 National and district celebrations to be held. 1 monitoring and supervisions to be conducted.</i>	<i>36 Senior Management meetings held. 12 Months Pension paid and Gratuity. 4 Quarterly review with the LLGs held at District Headquarters. 8 National and District celebrations held -(Independence, NRM day,Womens day,Disability day, Day of African Child, International Youth Day, World AIDS Day.) Subscription paid ULGA. 4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.</i>	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 1 National and District celebrations held -(International Youth Day.) Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 3 National and District celebrations held -(Independence Day,World AIDS Day and Disability day,) Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 2 National and District celebrations held -(NRM Day and Womens Day.) Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 1 National and District celebrations held -(Labour Day.) Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.

Vote:550 Rukungiri District

FY 2019/20

			<i>efficiency, effectiveness and economic delivery of services. Security maintained in the district.</i>	Security maintained in the district.	economic delivery of services. Security maintained in the district.	Security maintained in the district.	Security maintained in the district.
			<i>Administration office run and managed. Airtime for Internet connection procured. Making time table for the meeting for both Senior Management and Quarterly reviews. Verification Pension payroll and payment . Selection of the venue , mobilisation of the community to participate, identification of the Chief Guest. Conducting monitoring and supervision on Government programs and projects . Holding security meetings. Procurement of assorted items and services for maintaining the office.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,495,352	2,621,514	4,580,728	1,145,182	1,145,182	1,145,182	1,145,182
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,495,352	2,621,514	4,580,728	1,145,182	1,145,182	1,145,182	1,145,182

Vote:550 Rukungiri District

FY 2019/20

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	82Filling the vacant posts and deployment%age of LG established posts filled	82%%age of LG established posts filled	82%%age of LG established posts filled	82%%age of LG established posts filled	82%%age of LG established posts filled
%age of pensioners paid by 28th of every month	99Verification of the payroll by the HR, Preparation and submission of pay change reports. Submission of exceptional reports to MoPS for action.%age of pensioners paid by 28th of every month.	99%%age of pensioners paid by 28th of every month.	99%%age of pensioners paid by 28th of every month.	99%%age of pensioners paid by 28th of every month.	99%%age of pensioners paid by 28th of every month.
%age of staff appraised	99Setting the performance targets, identification of performance gaps, skills development and career progression and appraising .%age of staff appraised.	99%%age of staff appraised.	99%%age of staff appraised.	99%%age of staff appraised.	99%%age of staff appraised.
%age of staff whose salaries are paid by 28th of every month	99Verification of the payroll by the HR, Preparation and submission of pay change reports. Submission of exceptional reports to MoPS for action.%age of pensioners paid by 28th of every month.	99%%age of pensioners paid by 28th of every month.	99%%age of pensioners paid by 28th of every month.	99%%age of pensioners paid by 28th of every month.	99%%age of pensioners paid by 28th of every month.

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

4 Quarterly Wage performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 12 months payslip for all staff printed and distributed, Payroll displayed on public notice . 12 Months pay change reports for staff and pension files prepared for personnel to access payroll and payroll adjustments. Training equal Numbers of male and female. Preparation of wage and pension templates for uploading in the PBS. Preparation of pay change reports and pension files and verification of data in pension files.

1 Quarterly Wage performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 3 months payslip for all staff printed and distributed, Payroll displayed on public notice . 3 Months pay change reports for staff and pension files prepared for personnel to access payroll and payroll adjustments. 1 Quarterly Wage performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 3 months payslip for all staff printed and distributed, Payroll displayed on public notice . 3 Months pay change reports for staff and pension files prepared for personnel to access payroll and payroll adjustments.

12 Months salary paid to staff under management . 4 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 4 rewards and sanction committee meeting held. 4 training committee meeting held. Preparation of template for wage performance for importation and consolidation of wage performance for reporting. Preparation of the file for pensioners, verification of data in the files.

3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.

3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.

3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.

3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.

Wage Rec't:	601,688	451,266	622,939	155,735	155,735	155,735	155,735
Non Wage Rec't:	13,497	10,123	13,497	3,374	3,374	3,374	3,374

Vote:550 Rukungiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	615,185	461,389	636,436	159,109	159,109	159,109	159,109

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>YesPreparation of Capacity Building Plan. Consultations with LLGsAvailability and implementation of LG capacity building policy and plan</i>	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan
No. (and type) of capacity building sessions undertaken	<i>3Selection of participants for the sessions.Capacity building sessions undertaken for Equability of male and female employees for gender sensitivity.</i>	1Capacity building sessions undertaken for Equability of male and female employees for gender sensitivity.	1Capacity building sessions undertaken for Equability of male and female employees for gender sensitivity.	1Capacity building sessions undertaken for Equability of male and female employees for gender sensitivity.	

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

3 staff to be supported in skills development.
100 Staff to be inducted at District Headquarters.
10 youth leaders,women, PWDs and CSOs trained in IGA and leadership skills.
2 training committee and 2 rewards and sanctions meetings to be conducted.Conducting regular training meeting and supporting staff for career development.
Training leaders of youth,women ,PWDS and CSOs leaders in Leadership skills and IGAs.
Induction of newly recruited staff

100 Staff to be inducted at District Headquarters. 2 training committee and 2 rewards and sanctions meetings to be conducted.3 staff to be supported in skills development. 100 Staff to be inducted at District Headquarters. 2 training committee and 2 rewards and sanctions meetings to be conducted.

2 staff trained in career development. 100 Staff inducted at District Headquarters. 4 monitoring and review of CBG implementation. 4 Meetings of rewards and sanctions held.Conducting regular training meetings. Conducting review LGCB initiative meetings. Induction of newly recruited staff

2 staff trained in career development.
100 Staff inducted at District Headquarters.
1 monitoring and review of CBG implementation.
1 Meeting of rewards and sanctions held.

1 Meeting of rewards and sanctions held.
1 monitoring and review of CBG implementation.

1 Meeting of rewards and sanctions held.
1 monitoring and review of CBG implementation.

1 Meeting of rewards and sanctions held.
1 monitoring and review of CBG implementation.

<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	13,421	4,474	4,474	4,474	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,421	4,474	4,474	4,474	0

Output: 13 81 05Public Information Dissemination

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

4 Mandatory public notices prepared and posted on public notice boards and places for accountability and transparency. District website updated. Preparing the required date for public dissemination. Updating the website for the District

1 Mandatory public notices prepared and posted on public notice boards and places for accountability and transparency. District website updated. 1 Mandatory public notices prepared and posted on public notice boards and places for accountability and transparency. District website updated.

4 Mandatory notices prepared and posted to all public notice board and other public places in the district. Internet servicing and website update. 4 PAF reports produced for followed up Preparation and distribution of Information for public consumption. Preparation and distribution of Information for public consumption. Maintaining the Rukungiri Web site and Internet.

1 Mandatory notices prepared and posted to all public notice board and other public places in the district.

Internet servicing and website update. 1 PAF reports produced for followed up

1 Mandatory notices prepared and posted to all public notice board and other public places in the district.

Internet servicing and website update. 1 PAF reports produced for followed up

1 Mandatory notices prepared and posted to all public notice board and other public places in the district.

Internet servicing and website update. 1 PAF reports produced for followed up

1 Mandatory notices prepared and posted to all public notice board and other public places in the district.

Internet servicing and website update. 1 PAF reports produced for followed up

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	2,000	500	500	500	500

Output: 13 81 06Office Support services

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

Peace and security maintained in the district.Facilitating the Police to do patrol during public celebrations.

Peace and security maintained in the district.Peace and security maintained in the district.

Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi sub-counties and Town Councils.Holding and attending security meetings and keeping law and order. Guarding Administration premises.

Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi sub-counties and Town Councils.

Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi sub-counties and Town Councils.

Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi sub-counties and Town Councils.

Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi sub-counties and Town Councils.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	2,000	500	500	500	500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

Monthly payslip to be printed and distributed to all staff on payroll. Payroll displayed on the cost centres for transparency and accountability.Procurement of stationery and toner.

Monthly payslip to be printed and distributed to all staff on payroll. Payroll displayed on the cost centres for transparency and accountability.Monthly payslip to be printed and distributed to all staff on payroll. Payroll displayed on the cost centres for transparency and accountability.

12 Months payslips and payroll printed and displayed on public notice boards. payslips printed recorded and distributed to departments and institutions.Procurement of stationery and computer accessories. Printing and recording of payslips for staff.

3 Months payslips and payroll printed and displayed on public notice boards. payslips printed recorded and distributed to departments and institutions.

3 Months payslips and payroll printed and displayed on public notice boards. payslips printed recorded and distributed to departments and institutions.

3 Months payslips and payroll printed and displayed on public notice boards. payslips printed recorded and distributed to departments and institutions.

3 Months payslips and payroll printed and displayed on public notice boards. payslips printed recorded and distributed to departments and institutions.

Wage Rec't:	0	0	0	0	0	0	0
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Vote:550 Rukungiri District

FY 2019/20

<i>Non Wage Rec't:</i>	18,104	13,578	18,104	4,526	4,526	4,526	4,526
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,104	13,578	18,104	4,526	4,526	4,526	4,526

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			99Training of staff in records management.%age of staff I trained in Records Management.	99%%age of staff I trained in Records Management.	99%%age of staff I trained in Records Management.	99%%age of staff I trained in Records Management.	99%%age of staff I trained in Records Management.
Non Standard Outputs:	Staff file audit and updates conducted both open and closed.Conducting staff file audit, counting, classification and updating for all staff. Procurement of stationery to run the section.	Staff file audit and updates conducted both open and closed.Staff file audit and updates conducted both open and closed.	Record office run and managed. Staff File Audit and records update conducted.Procurement of assorted stationery and items for office running. Conducting the staff file audit, counting, classifying and updating.	Record office run and managed. Staff File Audit and records update conducted.	Record office run and managed. Staff File Audit and records update conducted.	Record office run and managed. Staff File Audit and records update conducted.	Record office run and managed. Staff File Audit and records update conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Vote:550 Rukungiri District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	200,000	200,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	200,000	200,000	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Capacity building activities doneconducting induction for new staff	Capacity building activities doneCapacity building activities done	New staff inducted and staff trained in performance management and appraisal 4 Meetings of rewards and sanctions held.Conducting appraisal and staff training. Conducting meetings				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	612,608	612,607	200,000	66,667	66,667	66,667	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	612,608	612,607	200,000	66,667	66,667	66,667	0
Wage Rec't:	601,688	451,266	622,939	155,735	155,735	155,735	155,735
Non Wage Rec't:	3,534,953	2,651,215	4,620,329	1,155,082	1,155,082	1,155,082	1,155,082
Domestic Dev't:	812,608	812,607	213,421	71,140	71,140	71,140	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	4,949,249	3,915,088	5,456,689	1,381,957	1,381,957	1,381,957	1,310,817

Vote:550 Rukungiri District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

12 Months salary paid to staff on payroll. 12 consultative visits made with MOFED, Office Of Auditor General and MoLG. Board of Survey 2017/18 conducted and facilitated. Assorted record and accountable stationery procured for District and Sub-counties	3 Months salary paid to staff on payroll. 3 consultative visits made with MOFED, Office Of Auditor General and MoLG. Board of Survey 2017/18 conducted and facilitated. Assorted record and accountable stationery procured for District and Sub-counties	12 Months salary paid to staff on payroll. 12 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Board of survey for FY 2018/2019 conducted and facilitated. Assorted records and accountable stationery procured for district and sub-counties. Preparation of Annual Performance report and distribution to District council. Verification of payroll and advising the Human Resource accordingly. Making appointments with the Ministries and agencies concerned as issues arises.	3 Months salary paid to staff on payroll. 4 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Board of survey for FY 2018/2019 conducted and facilitated. Assorted records and accountable stationery procured for district and sub-counties.	3 Months salary paid to staff on payroll. 4 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Assorted records and accountable stationery procured for district and sub-counties.	3 Months salary paid to staff on payroll. 4 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Assorted records and accountable stationery procured for district and sub-counties.	3 Months salary paid to staff on payroll. 4 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Assorted records and accountable stationery procured for district and sub-counties.
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Vote:550 Rukungiri District

FY 2019/20

for use.

Procuring the suppliers for office running.
Facilitating the constituted Board of Survey of 2018/19.12 months salary paid to staff on payroll. 12 Consultative visits with MoFPED, Office of Auditor General, other Agencies and MoLG made. Board of Survey for 2018/2019 conducted and facilitated. Assorted record and accountable stationery procured for District and sub-counties. Verification of staff on payroll and advising Human Resource accordingly. Travel to Kampala and Mbarara for consultation Facilitating personnel conducting Board of Survey. Procuring stationery , record book, photocopying and binding documents.

<i>Wage Rec't:</i>	216,072	162,054	196,490	49,123	49,123	49,123	49,123
<i>Non Wage Rec't:</i>	43,877	32,907	45,709	11,427	11,427	11,427	11,427
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	259,948	194,961	242,199	60,550	60,550	60,550	60,550

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			<i>2644Sensitization of hotel owners on payment of LHT. Enforcement of pay documentation of hotel residentsValue of Hotel Tax to be collected</i>	661Value of Hotel Tax to be collected	661Value of Hotel Tax to be collected	661Value of Hotel Tax to be collected	661Value of Hotel Tax to be collected
Value of LG service tax collection			<i>129748Conducting local revenue mobilization in the sub-counties. Procurement of accountable stationeryValue of Local Service Tax to be collected</i>	32437Value of Local Service Tax to be collected	32437Value of Local Service Tax to be collected	32437Value of Local Service Tax to be collected	32437Value of Local Service Tax to be collected
Non Standard Outputs:	4 Radio presentations made on local radio stations on revenue mobilization and gender issues. 4 Local revenue mobilization meetings conducted in major trading centres in 9 sub-counties. People living with HIV/AIDS supported by subscribing to TASO Rukungiri Centre. 4 support supervision and monitoring visits conducted in 9 sub-countiesConducting radio program on radio Rukungiri	<i>1 Radio presentation made on local radio stations on revenue mobilization and gender issues. 1 Local revenue mobilization meeting conducted in major trading centres in 9 sub-counties. 1 support supervision and monitoring visit conducted in 9 sub-countiesPeople living with HIV/AIDS supported by subscribing to TASO Rukungiri Centre. 1 Radio presentation made on local radio</i>	<i>3 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed . People Living With HIV/AIDS supported by subscribing to TASO Rukungiri Centre. Bench marking on Local Revenue collection made in Kasese and Rubirizi Districts. 4 Support supervision and monitoring conducted in the revenue collection points.Conducting sensitization</i>	1 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed . Bench marking on Local Revenue collection made in Kasese and Rubirizi Districts. 1 Support supervision and monitoring conducted in the revenue collection points.	1 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed. People Living With HIV/AIDS supported by subscribing to TASO Rukungiri Centre. 1 Support supervision and monitoring conducted in the revenue collection points.	1 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed 1 Support supervision and monitoring conducted in the revenue collection points.	1 Support supervision and monitoring conducted in the revenue collection points.

Vote:550 Rukungiri District

FY 2019/20

and Boona.
Mobilizing both men and women, girls and boys to engage in productive activities and the right of women to access and ownership of productive land and right to earned income,
Conducting revenue meetings in sub-counties.
Conducting support supervision and monitoring in the revenue collection points. Supporting sub-counties during registration, enumeration and assessment in the sub-counties.

stations on revenue mobilization and gender issues. 1 Local revenue mobilization meeting conducted in major trading centres in 9 sub-counties. 1 support supervision and monitoring visit conducted in 9 sub-counties

workshops in sub-counties. Conducting supervision and monitoring visits made- 9 sub-counties on revenue collection and management. Meeting held with contractors and subcounty chiefs at District H/Qters. Monitoring Revenue registration, assessment and collection in sub-counties. Subscription ; paid to TASO.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,086	11,315	15,086	3,772	3,772	3,772	3,772
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,086	11,315	15,086	3,772	3,772	3,772	3,772

Output: 14 81 03Budgeting and Planning Services

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

	Local Revenue Enhancement Plan and Charging Policy 2019/2020 prepared and presented to Council. Data for planning from LLGs collected and analyzed.Preparation and consolidation of data collected for planning. Preparation and presentation of Local Revenue Enhancement plan and charging policy documents.	<i>Data for planning from LLGs collected and analyzed.Local Revenue Enhancement Plan and Charging Policy 2019/2020 prepared and presented to Council. Data for planning from LLGs collected and analyzed. Data for planning from LLGs collected and analyzed.</i>	<i>Local Revenue Enhancement Plan 2021 to 2025 prepared. Charging policy 2020/2021 prepared and presented to Council. Data for Local Revenue collected from LLGs.Consolidation of the adjusted budget for submission. Conducting a meeting on the charging rates, increasing the Local revenue collection and management.</i>	Data for Local Revenue collected from LLGs.	Local Revenue Enhancement Plan 2021 to 2025 prepared. Charging policy 2020/2021 prepared and presented to Council. Data for Local Revenue collected from LLGs.	Local Revenue Enhancement Plan 2021 to 2025 prepared. Charging policy 2020/2021 prepared and presented to Council. Data for Local Revenue collected from LLGs.	Data for Local Revenue collected from LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,500	9,375	15,500	3,875	3,875	3,875	3,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	15,500	3,875	3,875	3,875	3,875

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

	VAT from contracted revenue paid.Preparation and submission of VAT returns to URA.	<i>VAT from contracted revenue paid.VAT from contracted revenue paid.</i>	<i>Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.Value Added Tax returns prepared, filed and money paid to Uganda Revenue Authority.</i>	Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.	Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.	Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.	Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	6,000	1,500	1,500	1,500	1,500

Vote:550 Rukungiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	6,000	1,500	1,500	1,500	1,500

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2018-09-28Annual Final Account preparation and submission to Auditor General
Date for submitting annual LG final accounts to Auditor General

2018-09-28Date for submitting annual LG final accounts to Auditor General

Non Standard Outputs:

Semi Annual and 9 Months Accounts prepared and submitted to Office of Auditor General and Accountant General. 4 Quarterly Revenue and Expenditure reports prepared for Standing Committee of Finance.Preparation ,Reconciliations of bank Accounts Preparation and submission of the statutory Accounts. Preparation of Quarterly reports.

1 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance.Semi Annual Accounts prepared and submitted to Office of Auditor General and Accountant General. 1 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance.

Local Government Final Accounts submitted to Accountant General. Semi-Annual and 9 Months Accounts prepared and submitted to Accountant General and Auditor General. Quarterly reports prepared and submitted to MoLG and Office of Prime MinisterAnnual Final Account preparation and submission to Accountant General and Auditor General. PBS reports prepared and submitted to OPM and MoLG

Local Government Final Accounts submitted to Accountant General. Quarterly report prepared and submitted to MoLG and Office of Prime Minister

Quarterly report prepared and submitted to MoLG and Office of Prime Minister

Semi- Annual and 9 Months Accounts prepared and submitted to Accountant General and Auditor General. Quarterly report prepared and submitted to MoLG and Office of Prime Minister

Quarterly report prepared and submitted to MoLG and Office of Prime Minister

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	9,605	2,401	2,401	2,401	2,401

Vote:550 Rukungiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	9,605	2,401	2,401	2,401	2,401

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system runningProcurement of contractor to supply the IFMS items and services required. Consultations made with relevant stakeholders	<i>Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system runningFuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system running</i>	<i>Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.Procurement of fuel ,stationery ,UPS and travels for consultation visits paid.</i>	Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.	Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.	Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.	Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	216,072	162,054	196,490	49,123	49,123	49,123	49,123
<i>Non Wage Rec't:</i>	115,963	86,972	121,900	30,475	30,475	30,475	30,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	332,034	249,025	318,390	79,598	79,598	79,598	79,598

Vote:550 Rukungiri District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured. Facilitating Speaker and Deputy Speaker. Facilitating the Office of Clerk To Council with stationery, fuel, news papers and other logistics to run Council activities. Procurement of airtime for District Executive Committee, Heads Of Departments and Sections . Procurement	<i>Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured. Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured.</i>	<i>Speaker and Deputy Speaker facilitated. 1 study tour trip for political leaders conducted outside the district. Clerk To Council facilitated to run Council activities. Exgratia and honararia for Political Leaders paid Airtime for District Executive Committee, and procured. Speaker and Deputy Speaker. Organizing travel for political and Technical for exchange visit. Facilitating the Office of Clerk To Council with stationery, fuel, news papers and other logistics to run Council activities. Councillors and District Chairperson study tour payments made. Payment of political leaders allowances Procurement of airtime for District Executive. Procurement</i>	Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Exgratia for Political Leaders paid Airtime for District Executive Committee, and procured.	1 study tour trip for political leaders conducted outside the district. Exgratia for Political Leaders paid Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee, and procured.	Speaker and Deputy Speaker facilitated. Exgratia for Political Leaders paid Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee, and procured.	Exgratia and honararia for Political Leaders paid
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	274,911	206,183	307,253	76,813	76,813	76,813
Domestic Dev't:	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	274,911	206,183	307,253	76,813	76,813	76,813	76,813

Output: 13 82 02LG procurement management services

Non Standard Outputs:

12 months salary paid for procurement staff on payroll as a right. Bids evaluated for works and services (Open national Bidding and call-off) targeting marginalized. 4 Per-bid meeting conducted targeting the marginalized and unemployed. 15; bid documents for works and services(General Constructions, GFS, Twin desks, Latrine and Markets). Procurement Plan for 2019/2010 prepared and submitted to PPDA and MoFPED. Verification of Payment on the payroll. Conduction evaluation and report writing. Contracts Committee meeting conducted and report wring done. Preparation of bid documents for the department as per PPDA Act.	<i>3 months salary paid for procurement staff on payroll as a right. Bids evaluated for works and services(Open national Bidding and call-off) targeting marginalized. 4 Per-bid meeting conducted targeting the marginalized and unemployed. 15 bid documents for works and services (Constructions, GFS, Twin desks, Latrine and Markets). Procurement Plan for 2019/2010 prepared and submitted to PPDA and MoFPED.3 months salary paid for procurement staff on payroll as a right. Bids evaluated for works and services(Open national Bidding and call-off) targeting marginalized. 4 Per-bid meeting conducted targeting the marginalized and unemployed. 15 bid</i>	<i>12 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalized. Procurement Plan for 2020/2020 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction of latrines and GFS.& Supply of twin desks, markets and tanks). 2 Negotiation meetings conducted with the Bidders. 4 Pre bid meetings conducted at District to disseminate information on bidding targeting women and unemployed youth</i>	3 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalized. Procurement Plan for 2020/2020 prepared and submitted to PPDA. conducted with the Bidders. 1 Pre bid meetings conducted at District to disseminate information on bidding targeting women and unemployed youth .	3 Months salary paid to staff on payroll as a right. 15 Bid documents prepared for works and services by type (Construction of latrines and GFS.& Supply of twin desks, markets and tanks). 2 Negotiation meetings	3 Months salary paid to staff on payroll as a right. 1 Pre bid meetings conducted at District to disseminate information on bidding targeting women and unemployed youth .	3 Months salary paid to staff on payroll as a right. 1 Pre bid meetings conducted at District to disseminate information on bidding targeting women and unemployed youth .
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Vote:550 Rukungiri District

FY 2019/20

			<i>documents for works and services (Constructions, GFS, Twin desks, Latrine and Markets). Procurement Plan for 2019/2010 prepared and submitted to PPDA and MoFPED.</i>	<i>meetings and preparation of the report. Preparation of bid documents for the departments as per the PPDA Act. Advertising and Inviting the bidders for works and services. Conducting negotiation meetings with the Bidders.</i>				
<i>Wage Rec't:</i>	33,363	25,022		28,340	7,085	7,085	7,085	7,085
<i>Non Wage Rec't:</i>	13,957	10,467		18,480	4,620	4,620	4,620	4,620
<i>Domestic Dev't:</i>	0	0		2,000	667	667	667	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	47,320	35,490		48,820	12,372	12,372	12,372	11,705

Output: 13 82 03LG staff recruitment services

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

12 Months salary paid to District Service Chairperson and staff of DSC. Retainer and gratuity paid to DSC members and chairperson respectively. 8 DSC meetings conducted at District Headquarters. Utilities, consumables and other logistics .procured to support DSC Payment of salary to DSC staff and Chairperson. Payment of retainer fees for DSC members. Advertising, shortlisting, interviewing and selecting successful candidates. Conforming, promoting, regularizing ,granting study leave,listening to disciplinary ,abandonment; and employee related cases.	<i>3 Months salary paid to District Service Chairperson and staff of DSC. 2 DSC meetings conducted at District Headquarters. Utilities, consumables and other logistics .procured to support DSC3 Months salary paid to District Service Chairperson and staff of DSC. 2 DSC meetings conducted at District Headquarters. Utilities, consumables and other logistics .procured to support DSC</i>	<i>Payment of 12 months salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 9 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.Payment of salary for chairperson DSC and staff. Payment of retainer fees to members of DSC. Advertising, short listing, interviewing and selecting. Confirmation, promotion, regularization, study leave, abandonment of duties, disciplinary actions, dismissal and reinstatement. Procurement of stationery and accessories, tea, news papers, printing and photocopying, fuel and repairing vehicles and other equipment.</i>	Payment of 3 months salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 3 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	
Wage Rec't:	50,535	37,901	46,442	11,610	11,610	11,610	11,610
Non Wage Rec't:	58,157	43,618	60,076	15,019	15,019	15,019	15,019

Vote:550 Rukungiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	108,692	81,519	106,518	26,629	26,629	26,629	26,629

Output: 13 82 04LG Land management services

Non Standard Outputs:	4 Quarterly reports and submitted to Ministry of Lands Housing and Urban Development. Land board supported with logisticsPreparing and submitting the reports. Procurement of assorted items to facilitate the office running.	<i>1 Quarterly report to be made and submitted to Ministry of Lands Housing and Urban Development. Land board supported with logistics1 Quarterly report to be made and submitted to Ministry of Lands Housing and Urban Development. Land board supported with logistics</i>	<i>4 Quarterly reports prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.Preparation of Quarterly reports. Procurement of assorted items to facilitate office running.</i>	1 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.	1 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.	1 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.	1 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,529	5,646	7,129	1,782	1,782	1,782	1,782
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,529	5,646	7,129	1,782	1,782	1,782	1,782

Output: 13 82 05LG Financial Accountability

Vote:550 Rukungiri District

FY 2019/20

No. of Auditor Generals queries reviewed per LG			14Receiving and reviewing responses from departments and sub-counties to Reports produced by the Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions)	3Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions)	3Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions)	5Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions)	3Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions)
No. of LG PAC reports discussed by Council			4Preparation of PAC reports and submission to Council.LG PAC reports discussed by Council	1LG PAC report discussed by Council	1LG PAC report discussed by Council	1LG PAC report discussed by Council	1LG PAC report discussed by Council
Non Standard Outputs:	8 Quarter Internal Audit reports to be reviewed (4 For District and 4 for Municipal Council) Office run and managed.Receiving and reviewing responses from Departments, Divisions, Sub-counties and Municipal Council. Procurement of assorted items to support running of Office.	2 Quarter Internal Audit reports to be reviewed (4 For District and 4 for Municipal Council) Office run and managed.2 Quarter Internal Audit reports to be reviewed (4 For District and 4 for Municipal Council) Office run and managed.	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.Receiving and reviewing responses from departments and sub-counties to Reports produced by the Internal Audit Department. Provision of facilitation to PAC members and staff to run the office and PAC activities.	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,307	10,730	14,307	3,577	3,577	3,577	3,577

Vote:550 Rukungiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,307	10,730	14,307	3,577	3,577	3,577	3,577

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	District Chairperson and Executive facilitated. 12 Months Salary and Gratuity paid to Political Leaders 12 Executive meeting held at District Headquarters.Preparation of Order paper, preparing the minutes for Executive Committee.	<i>Executive& secretaries; facilitated. 3 Months Salary and Gratuity paid to Political Leaders 3 Executive meeting held at District Headquarters.Executive& secretaries; facilitated. 3 Months Salary and Gratuity paid to Political Leaders 3 Executive meeting held at District Headquarters.</i>	<i>District Chairperson and Executive facilitated. Salary for elected political leaders and Gratuity. 12 Executive meetings held.Preparation of the order papers, Preparation of the District Executive minutes for members.</i>	District Chairperson and Executive facilitated. Salary for elected political leaders . 3 Executive meetings held.	District Chairperson and Executive facilitated. Salary for elected political leaders. 3 Executive meetings held.	District Chairperson and Executive facilitated. Salary for elected political leaders . 3 Executive meetings held.	District Chairperson and Executive facilitated. Salary for elected political leaders and Gratuity . 3 Executive meetings held.
<i>Wage Rec't:</i>	403,772	302,829	187,152	46,788	46,788	46,788	46,788
<i>Non Wage Rec't:</i>	84,184	63,138	71,807	17,952	17,952	17,952	17,952
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	487,956	365,967	258,959	64,740	64,740	64,740	64,740

Output: 13 82 07Standing Committees Services

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

6 Council meetings and Councillors facilitated for sitting attended. 6 Standing committee facilitated for Councillors in attendance.Preparation of Order papers. Presentation of standing committees resolutions to Council. Preparation of District Council and standing Committee minutes.	<i>2 Council meetings and Councillors facilitated for sitting attended. 2 Standing committee facilitated; for Councillors in attendance.1 Council meetings and Councillors facilitated for sitting attended. 1 Standing committee facilitated; for Councillors in attendance.</i>	<i>Councillors to District facilitated for 6 council meetings held . 6 Standing committee meetings held and facilitated.Preparation of the presentations for the committees. Preparation of Order Paper. Preparation of the minutes for the standing committees.</i>	Councillors to District facilitated for 2 council meetings to be held . 2 Standing committee meetings to be held and facilitated.	Councillors to District facilitated for 2 council meetings to be held . 2 Standing committee meetings to be held and facilitated.	Councillors to District facilitated for 2 council meetings to be held . 2 Standing committee meetings to be held and facilitated.	Councillors to District facilitated for 6 council meetings to be held .
0	0	0	0	0	0	0
99,762	74,821	99,761	24,940	24,940	24,940	24,940
0	0	0	0	0	0	0
0	0	0	0	0	0	0
99,762	74,821	99,761	24,940	24,940	24,940	24,940

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

Bid documents prepared for biddersPreparation of bids							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,000	2,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

Total For KeyOutput	2,000	2,000	0	0	0	0	0
<i>Wage Rec't:</i>	487,671	365,753	261,933	65,483	65,483	65,483	65,483
<i>Non Wage Rec't:</i>	552,805	414,604	578,813	144,703	144,703	144,703	144,703
<i>Domestic Dev't:</i>	2,000	2,000	2,000	667	667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,042,475	782,357	842,746	210,853	210,853	210,853	210,186

Vote:550 Rukungiri District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Salaries of extension workers paidPayment of extension workers,s salaries		12 Months staff salaries paidpaying monthly salary to all extension staff	3 Months staff salaries paid	3 Months staff salaries paid	3 Months staff salaries paid	3 Months staff salaries paid
Wage Rec't:	510,934	383,199	510,934	127,734	127,734	127,734	127,734
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	510,934	383,199	510,934	127,734	127,734	127,734	127,734

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Farmer & Farmer organisation registration Increase awareness of improved and appropriate yield enhancing technologies Data collection Registration of farmers & farmer organisations Training of farmers	Farmer & Farmer organisation registration Increase awareness of improved and appropriate yield enhancing technologies	demos established for extension services Delivered, 60% of Farmer profiled, reduced disease / pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies	demos established for extension services Delivered, 15% of Farmer profiled, reduced disease / pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies	demos established for extension services Delivered, 15% of Farmer profiled, reduced disease / pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies	demos established for extension services Delivered, 15% of Farmer profiled, reduced disease / pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies	demos established for extension services Delivered, 60% of Farmer profiled, reduced disease / pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies
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Vote:550 Rukungiri District

FY 2019/20

in application of
improved and
appropriate yield
enhancing
technologies
Collection of
agricultural data

*increased, reports
on performance of
extension services
Submitted,
appropriate
technologies
adopted by farmers,
Constructing 01
slaughter slab, 2
fish pond
demonstrations
established,
420Ltrs of Folia
Organic fertilizer,
2333 fruit
seedlings, 20000
fish seed, 27 bee
hives , 16 sets of
harvesting gears,
3000 doses of
vaccin , 250 Ltrs of
liquid Nitrogen,
100 straws of
semene, 100Kgs of
pasture seeds,
13protective gears
procuredUpdating
list of existing
extension work and
visiting the farmers
for technical
support. Receipt of
reports from sub-
counties and taking
appropriate
actions, training
farmers and agro
input dealers on
pest / disease
control. profiling
farmers,
establishing
demonstration
sites, procurement
of 420Ltrs of Folia
Organic fertilizer,
2333 fruit
seedlings, 2 fish*

increased,
reports on
performance of
extension services
Submitted,
appropriate
technologies
adopted by
farmers, 2333 fruit
seedlings, 3000
doses of vaccin ,
250 Ltrs of liquid
Nitrogen, 100
straws of semene,
100Kgs of pasture
seeds, 13protective
gears procured

increased,
reports on
performance of
extension services
Submitted,
appropriate
technologies
adopted by
farmers, 2 fish
pond
demonstrations
established,
420Ltrs of Folia
Organic fertilizer
27 bee hives ,

increased,
reports on
performance of
extension services
Submitted,
appropriate
technologies
adopted by
farmers, 20000
fish seed, 16 sets of
harvesting gears

increased,
reports on
performance of
extension services
Submitted,
appropriate
technologies
adopted by
farmers,
Constructing 01
slaughter slab,

Vote:550 Rukungiri District

FY 2019/20

*pond demos
established, 20000
fish seed, 27 bee
hives , 16 sets of
harvesting gears,
3000 doses of
vaccin , 250 Ltrs of
liquid Nitrogen,
100 straws of
semene, 100Kgs of
pasture seeds,
13protective gears
and Constructing
01 slaughter slab*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	233,607	175,205	208,000	52,000	52,000	52,000	52,000
<i>Domestic Dev't:</i>	83,789	83,789	83,570	27,857	27,857	27,857	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	317,396	258,994	291,570	79,857	79,857	79,857	52,000

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

Vaccinations against FMD and Rabies Animal disease surveillance Veterinary inspection and certification of animal products Issuance of livestock health certificates Training farmers in modern animal husbandry practices Livestock data collection Procurements Vaccination of 5000H/C & 4000 pets Issuing of movement permits to 1500 livestock animals Inspection of 1500H/C, 1,000 goats, 800 sheep, 200 pigs, 500 litres of milk and 2 slaughter slabs Hold 4 staff meetings Train 500 livestock farmers in good management practices Procure liquid nitrogen, automatic syringes, meat inspection ink and 4000 doses of vaccines.	<i>Vaccinations against FMD and Rabies Animal disease surveillance Veterinary inspection and certification of animal products Issuance of livestock health certificates Training farmers in modern animal husbandry practices Livestock data collection Procurements Vaccinations against FMD and Rabies Animal disease surveillance Veterinary inspection and certification of animal products Issuance of livestock health certificates Training farmers in modern animal husbandry practices Livestock data collection Procurements</i>	<i>Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling</i>	Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling	Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling	Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling	Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,445	3,333	10,584	2,646	2,646	2,646

Vote:550 Rukungiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,445	3,333	10,584	2,646	2,646	2,646	2,646

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Promote fish production and productivity Ensure compliance to fishing rules Data collection Training of farmers in good aquaculture practices Procure seine net and water testing kit Conducting meetings with fisheries stakeholders Inspection of fish landing sites and markets Collecting data on fish	<i>Promote fish production and productivity Ensure compliance to fishing rules Data collection on fish Promote fish production and productivity Ensure compliance to fishing rules Data collection on fish</i>	<i>fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held Training fish farmers,procuring fishing inputs,preparing work plans and reports, inspecting landing sites, collecting fisheries data, maintaining motorcycle, licensing fishing enterprises, profiling fish farmers, and holding meetings with lake management committees</i>	fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held	fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held	fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held	fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,219	1,664	8,858	2,215	2,215	2,215	2,215
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,219	1,664	8,858	2,215	2,215	2,215	2,215

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Promote good agricultural practices Promote use of quality inputs and agro products Control of pests and diseases Support development of irrigation infrastructure Promote sustainable land use and planning Promote post harvest handling practices Training of farmers in good agricultural practices Procure orange fleshed sweet potato vines, GPS, Silos, fruit seedlings Build capacity of extension workers on identification of crop diseases and pests Conduct trainings on sustainable land management, post harvest handling technologies and appropriate irrigation infrastructure	<i>Promote good agricultural practices Promote use of quality inputs and agro products Control of pests and diseases Support development of irrigation infrastructure Promote sustainable land use and planning Promote post harvest handling practicesPromote good agricultural practices Promote use of quality inputs and agro products Control of pests and diseases Support development of irrigation infrastructure Promote sustainable land use and planning Promote post harvest handling practices</i>	<i>Sensitized & trained farmers, Surveillance of Diseases + pests conducted, of crop inputs verified, improved inputs and office equipment procured, extension staff trained and Supervised, vehicle serviced and maintained .Sensitizing & Training farmers, conducting Surveillance of Diseases + pests, Verifying of crop inputs, Procuring of improved inputs and office equipment, training for staff, Supervising staff and maintaining and servicing vehicle</i>	Farmers sensitized & Trained Crop Diseases & Pests surveillance made and Controlled, Quality agro inputs procured,Capacity of both public and private extension staff developed, Farmers trained on small scale water harvesting and irrigation system. ToR / specification for irrigation structures developed, Farmers trained in soil and water mgt. SLM technologies promoted SLM technologies adopted, Staff supervised District wide and Functional vehicle and motorcycle at district headquarter	Farmers sensitized & Trained Crop Diseases & Pests surveillance made and Controlled, Quality agro inputs procured,Capacity of both public and private extension staff developed, Farmers trained on small scale water harvesting and irrigation system. ToR / specification for irrigation structures developed, Farmers trained in soil and water mgt. SLM technologies promoted SLM technologies adopted, Staff supervised, District wide and Functional vehicle and motorcycle at district headquarter	Farmers sensitized & Trained Crop Diseases & Pests surveillance made and Controlled, Quality agro inputs procured,Capacity of both public and private extension staff developed, Farmers trained on small scale water harvesting and irrigation system. ToR / specification for irrigation structures developed, Farmers trained in soil and water mgt. SLM technologies promoted SLM technologies adopted, Staff supervised district wide and Functional vehicle and motorcycle at District headquarter	Farmers sensitized & Trained Crop Diseases & Pests surveillance made and Controlled, Quality agro inputs procured,Capacity of both public and private extension staff developed, Farmers trained on small scale water harvesting and irrigation system. ToR / specification for irrigation structures developed, Farmers trained in soil and water mgt. SLM technologies promoted SLM technologies adopted, Staff supervised district wide and Functional vehicle and motorcycle at District headquarter
Wage Rec't:	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

<i>Non Wage Rec't:</i>	4,315	3,237	13,755	3,439	3,439	3,439	3,439
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,315	3,237	13,755	3,439	3,439	3,439	3,439

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	<p>20 Bee keepers trained on quality assurance of bee products.</p> <p>8 Farm visits conducted.</p> <p>10 Community members trained on control of Tsetse Flies using live bait technology in Bwambara and Ruhinda sub-counties.</p> <p>25 KTB hives and harvesting gears procured</p> <p>Procurement of honey warmer</p> <p>10 Bee keepers trained on quality assurance of bee products.</p> <p>Visiting the bee farmers and advising the bee farmers on apiary management.</p> <p>Training farmers on the use of live bait technology in the control of Tsetse flies.</p> <p>Procuring the bee hives, harvesting gears and distributing them to farmers.</p> <p>Procurement of honey warmer.</p>	<p>10 Bee keepers trained on quality assurance of bee products. 2 Farm visits conducted. 10 Community members trained on control of Tsetse Flies using live bait technology in Bwambara and Ruhinda sub-counties. 25 KTB hives and harvesting gears procured</p> <p>Procurement of honey warmer</p> <p>10 Bee keepers trained on quality assurance of bee products.</p>	<p>Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted</p> <p>Training and sensitizing apiary farmers, collecting statistical data on apiculture, procuring apiculture inputs, profiling farmers and farmer organizations, registering and updating of value chain actors inventory,radio talk shows</p>	<p>Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted</p>	<p>Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted</p>	<p>Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted</p>	<p>Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted</p>
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Vote:550 Rukungiri District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,219	1,664	8,467	2,117	2,117	2,117	2,117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,219	1,664	8,467	2,117	2,117	2,117	2,117

Output: 01 82 09Support to DATICs

Non Standard Outputs:	<p>Medicines and sundries for Bwanga farm procured. 4 Farm Management meetings conducted. Farm structure constructed and maintained (perimeter, calf pen, fence and paddocks). 5 livestock animals of high breed procured. Procurement of medicines and sundries for the safe of animals. Conducting farm management meetings. Maintaining the farm infrastructure. Procurement of animals and restocking the farm.</p> <p><i>Farm restocked, farm house rehabilitated, farm fenced, vet drugs purchased, farm committee meetings held, farm utilities paid for. procuring steers, rehabilitation of farm house, fencing, purchase of vet. drugs, facilitating meetings, paying utilities of the farm,</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Vote:550 Rukungiri District

FY 2019/20

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Monitor & Supervise agricultural programs Coordinate commodity value chains Conduct tours & field visits for staff & farmers Conduct planning & review meetings Office maintenance Technical backstopping Monitoring and supervision of agricultural programs Coordinating commodity value chains Conducting tours and field visits conducting planning and review meetings Ensure availability of office equipment and supplies Technical Backstopping of staff

12 mnth staff salaries paid, Planning & Review meetings held DARST Inclusive, Workshop & capacity building conducted, Supervision and Tech. Backstopping done, tours & field visits conducted, commodity value chains Coordinated, MSIP promoted, agricultural extension supervised and monitored, vehicle maintained, Leaders, council, women, PWDs & Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made

Plan & Review meetings held, Workshop & capacity building conducted, supervision and Tech. Backstopping done, tours & field visits conducted, commodity value chains Coordinated, MSIP promoted, agricultural extension supervised and monitored, vehicle maintained, Leaders, council, women, PWDs & Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made

Plan & Review meetings held, Workshop & capacity building conducted, supervision and Tech. Backstopping done, tours & field visits conducted, commodity value chains Coordinated, MSIP promoted, agricultural extension supervised and monitored, vehicle maintained, Leaders, council, women, PWDs & Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made

Plan & Review meetings held, Workshop & capacity building conducted, supervision and Tech. Backstopping done, tours & field visits conducted, commodity value chains Coordinated, MSIP promoted, agricultural extension supervised and monitored, vehicle maintained, Leaders, council, women, PWDs & Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made

Plan & Review meetings held, Workshop & capacity building conducted, supervision and Tech. Backstopping done, tours & field visits conducted, commodity value chains Coordinated, MSIP promoted, agricultural extension supervised and monitored, vehicle maintained, Leaders, council, women, PWDs & Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made

Vote:550 Rukungiri District

FY 2019/20

*capacity building,
Supervision and
Tech. Backstopping
and engaging
farmers,
Conducting tours,
field visits for
extension workers
to Zards
Coordinating
commodity value
chains, promoting
platforms to bring
the actors together,
Supervision and
monitoring of
agricultural
extension vehicle
Maintenance,
Sensitizing
stakeholders;
women, PWDs,
Youth on Gender
mainstream, equity
& HIV/AIDS,
Office purchasing
office equipment &
paying for utilities,
making work plans
and reports*

Wage Rec't:	120,863	90,647	192,818	48,205	48,205	48,205	48,205
Non Wage Rec't:	74,616	55,962	76,313	19,078	19,078	19,078	19,078
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	195,479	146,609	269,132	67,283	67,283	67,283	67,283

Vote:550 Rukungiri District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

*Planned
procurement
executed and
distributed/utilized
under
demonstrations
New technologies
adoptedProcuring
of 2 tons of Rice
seed, 1600kgs of
beans, 720kgs of
g.nut seed,
1000bags of OFSP,
2lap top computers,
2 printers, 10
candle moulds, 1
artificial
insemination Kit,
04 A. syringes,, 01
Oxygen cylinder,
01 seine net,*

<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	47,153	15,718	15,718	15,718	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,153	15,718	15,718	15,718	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,040	44,040	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,040	44,040	0	0	0	0	0

Programme: 01 83 District Commercial Services

Vote:550 Rukungiri District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council				4conducting trade sensitisation meeting on a quarterly basisReport in place	1Trade sensitisation meeting organised at the District/Municipal Council	1Trade sensitisation meeting organised at the District/Municipal Council	1Trade sensitisation meeting organised at the District/Municipal Council	1Trade sensitisation meeting organised at the District/Municipal Council
Non Standard Outputs:				reports on graded business files for SMEs updatedgrading business updating data for small and medium enterprises	Reports on graded business files for SMEs updatedReports on graded business files for SMEs updated	Businesses inspected for compliance with the law sensitization meetings organized Ensuring that Business licenses are issued Inspecting business Organizing meetings to sensitize traders and farmers on trade Monitoring license registers		
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,080	1,560	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	2,080	1,560	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:	Annual General Meeting held for all active cooperative Societies. SAACO Mangers and Boards trained in leadership skills and governance. Attending annual general meetings, Dissemination of new policies and guidelines of the cooperatives. Training the SAACO leaders.	<i>Annual General Meeting held for all active cooperative Societies. SAACO Mangers and Boards trained in leadership skills and governance. Annual General Meeting held for all active cooperative Societies. SAACO Mangers and Boards trained in leadership skills and governance.</i>	<i>Cooperative groups supervised Cooperative groups mobilised for registration Cooperatives assisted for registration Registering cooperatives Assisting cooperatives to register in the ministry of trade, industry and cooperatives Supervising cooperatives</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,982	4,486	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,982	4,486	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Tourism promotion and events support. Conducting tourism activities including Miss Tourism selection.	<i>Tourism sites Identified Hospitality facilities profiled Having hotels, lodges and restaurants profiled Identifying new tourism sites</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,170	878	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,170	878	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed				<i>YesMaking a report on the nature of value addition supportA report on the nature of value addition support existing and needed</i>	YesA report on the nature of value addition support existing and needed	Yes A report on the nature of value addition support existing and needed	Yes A report on the nature of value addition support existing and needed	Yes A report on the nature of value addition support existing and needed
No. of value addition facilities in the district				<i>10Registration of value addition facilities in the districtValue addition facilities in the district</i>	2Value addition facilities in the district	2Value addition facilities in the district	3Value addition facilities in the district	3Value addition facilities in the district
Non Standard Outputs:				<i>Monitor industrialists on cleaner production and standards Trainings on value additionMonitoring industrialists on cleaner production and standards Conducting trainings on value addition</i>	<i>Monitor industrialists on cleaner production and standards Training on value additionMonitor industrialists on cleaner production and standards Training on value addition</i>	<i>Value addition farmers trainedTraining farmers in value addition</i>		
<i>Wage Rec't:</i>	0	0		<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,944	2,958		<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0		<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0		<i>0</i>	0	0	0	0
Total For KeyOutput	3,944	2,958		0	0	0	0	0
<i>Wage Rec't:</i>	631,797	473,847		<i>703,753</i>	175,938	175,938	175,938	175,938
<i>Non Wage Rec't:</i>	342,596	256,947		<i>333,977</i>	83,494	83,494	83,494	83,494
<i>Domestic Dev't:</i>	127,829	127,829		<i>130,723</i>	43,574	43,574	43,574	0
<i>External Financing:</i>	0	0		<i>0</i>	0	0	0	0
Total For WorkPlan	1,102,223	858,623		1,168,452	303,007	303,007	303,007	259,432

Vote:550 Rukungiri District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:550 Rukungiri District

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.Implementing the Global Fund activities for support of health promotion. Training staff and civic leaders on new government programs. Preparation of the reports on support supervision, monitoring and evaluation. Sensitisation of community on birth registration and child protection to mitigate cases of defilement .

Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.

Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.

Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.

Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	695,000	173,750	173,750	173,750	173,750
Total For KeyOutput	0	0	695,000	173,750	173,750	173,750	173,750

Output: 08 81 06District healthcare management services

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

12 Months salary paid both medical and non medical. Verification of payroll, advising the Human Resource for appropriate action. Deployment and distribution of staff.

<i>Wage Rec't:</i>	0	0	3,753,189	938,297	938,297	938,297	938,297
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,753,189	938,297	938,297	938,297	938,297

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

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

<i>1864Consultations ,investigations and treatments. Consultations ,investigations,admission and treatments.</i>	466Deliveries conducted in NGO Basic health facilities.	466Deliveries conducted in NGO Basic health facilities.	466Deliveries conducted in NGO Basic health facilities.	466Deliveries conducted in NGO Basic health facilities.
<i>Admissions,consultation, ,referrals and delivery care.Deliveries conducted in NGO Basic health facilities.</i>	HC -ii-111 HC-iii-211 HC-iv-144	HC -ii-112 HC-iii-210 HC-iv-144	HC -ii-112 HC-iii-210 HC-iv-144	HC -ii-112 HC-iii-210 HC-iv-144
<i>HC -ii-447 HC-iii-841 HC-iv-576</i>				

Vote:550 Rukungiri District

FY 2019/20

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

3434Conduct EPI
outreaches both
static and
outreaches,
Collection and
distribution of
vaccines,
Reporting,
conducting data
auditsChildren
immunized with
Pentavalent
Vaccine in the
Basic health
facilities.

HC-ii- 1340
HC iii- 1830
HC- iv 264

Number of inpatients that visited the NGO
Basic health facilities

6624Consultations,
investigations,
admissions,operati
ons, in
referrals,treatment
of
patients.Inpatients
that visited the
NGO Basic health
facilities.

HC ii-1828
HC iii-3200
HC iv- 1596

Number of outpatients that visited the NGO
Basic health facilities

61408
Consultations
,investigations, and
treatments.
referrals
Out patients that
visited the NGO
Basic health
facilities.

HC ii- 36622
HC iii-19594
Hciv- 5192

15351Out patients
that visited the
NGO Basic health
facilities.

HC ii- 9155
HC iii-4898
Hciv- 1298

15351Out patients
that visited the
NGO Basic health
facilities.

HC ii- 9155
HC iii-4898
Hciv- 1298

15353Out patients
that visited the
NGO Basic health
facilities.

HC ii- 9156
HC iii-4899
Hciv- 1298

15353Out patients
that visited the
NGO Basic health
facilities.

HC ii- 9156
HC iii-4899
Hciv- 1298

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:	N/AN/A		NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	83,254	62,440	76,107	19,027	19,027	19,027	19,027
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	83,254	62,440	76,107	19,027	19,027	19,027	19,027

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

% age of approved posts filled with qualified health workers

80%Recruitment of staff%age of approved posts filled with qualified health workrs

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

20%Mapping of all VHTs in the district, Training of VHTs, Conducting quarterly review meetings with VHTs, % of Villiges with functional (existing ,trained and reporting quarterly) VHTs

Vote:550 Rukungiri District

FY 2019/20

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

5358*Conducting Antenatal session for Mothers. Availability of medicines and medical supplies to pregnant mothers.*

1339Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii

1339Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii

1340Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii

1340Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii

HC ii- 13
HC iii- 540
HC iv-786

HC ii- 13
HC iii- 540
HC iv-786

HC ii- 14
HC iii- 539
HC iv-787

HC ii- 14
HC iii- 539
HC iv-787

Testing mothers for HIV and other STDS.Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii

**HC ii- 54
HC iii- 2158
HC iv- 3146**

7560*Consultations, investigations, admissions, operations, in referrals,treatment of patients.Children immunized with Pentavalent Vaccine in the Basic health facilities.*

**HC-ii-3196
HC iii- 2508
HC- iv -1856**

12*Training health related training sessions Trained health related training sessions held.*

3Trained health related training sessions held.

3Trained health related training sessions held.

3Trained health related training sessions held.

3Trained health related training sessions held.

No of children immunized with Pentavalent vaccine

No of trained health related training sessions held.

Vote:550 Rukungiri District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

6880Consultations, investigations, admissions,operations, in referrals,treatment of patients.Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)

HC iii- 2230
HC iv-4650

Number of outpatients that visited the Govt. health facilities.

362578
Consultations, investigations, in referrals,treatment of patients.Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)

HC ii-215682
HC iii- 84724
Hc iv -62172

Number of trained health workers in health centers

350

Non Standard Outputs:

Number of children under 5 years diagnosed and treated by VHTs1. Diagnose and treatment of malaria, diarrhoea, pneumonia

NANA

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	221,710	166,282	231,105	57,776	57,776	57,776	57,776
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

Total For KeyOutput		221,710	166,282	231,105	57,776	57,776	57,776	57,776
Class Of OutPut: Capital Purchases								
<i>Output: 08 81 72Administrative Capital</i>								
Non Standard Outputs:								
	Kebisoni Health centre IV in Kebisoni Town Council fencedProcurement of the contractor, Certification of works and commissioning of works.							
<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>	48,254	48,254	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	48,254	48,254	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:		Rehabilitation of Ruhinda H/Ciii and Nyarwimuka H/Cii, 3 Stance ViP Pit latrines constructed at Nyarwimuka H/CiiProcurement of the contractor, Certification of civil works and commissioning of the project.	<i>Rehabilitation of Ruhinda H/Ciii and Nyarwimuka H/Cii ,3 Stance ViP Pit latrines constructed at Nyarwimuka H/CiiRehabilitation of Ruhinda H/Ciii and Nyarwimuka H/Cii ,3 Stance ViP Pit latrines constructed at Nyarwimuka H/Cii</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>	72,247	72,247	650,000	216,667	216,667	216,667	216,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	72,247	72,247	650,000	216,667	216,667	216,667	216,667	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:								
<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>	0	0	60,000	20,000	20,000	20,000	20,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	20,000	20,000	20,000	20,000	0

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:		N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	500,000	500,000	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

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

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

			<i>Dental Equipment procuredProcuring of dental equipment. Distribution and engraving</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	42,490	14,163	14,163	14,163	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,490	14,163	14,163	14,163	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	3644 <i>Admissions,consult ation, operations,in referrals and delivery care.Deliveries conducted in NGO hospitals facilities</i>	555Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 555	555Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 555	554Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 554	554Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 554
	<i>Kisiizi Hospital-2272 Nyakibale Hospital-1372</i>				

Vote:550 Rukungiri District

FY 2019/20

Number of inpatients that visited the NGO hospital facility

14400
Consultations, investigation, admissions, operations, treatment of patients and referrals
Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals).

3600Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals).

Kisiizi Hospital-1842
Nyakibale Hospital- 1758

3600Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals).

Kisiizi Hospital-1842
Nyakibale Hospital- 1758

3600Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals).

Kisiizi Hospital-1843
Nyakibale Hospital- 1757

3600Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals).

Kisiizi Hospital-1843
Nyakibale Hospital- 1757

Number of outpatients that visited the NGO hospital facility

48268
Consultations, investigations, admissions, operations, in referrals, treatment of patients.
Outpatients that visited the NGO hospital

12067Outpatients that visited the NGO hospital

Kisiizi Hospital-12067

12067Outpatients that visited the NGO hospital

Kisiizi Hospital-12067

12067Outpatients that visited the NGO hospital

Kisiizi Hospital-12067

12067Outpatients that visited the NGO hospital

Kisiizi Hospital-12067

Kisiizi Hospital-48268

Non Standard Outputs:

N/AN/A

Improved coordination of Health Care Delivery in the District. Conducting support supervision to lower Health facilities, delivering of vaccines and conducting outreaches

Wage Rec't: 0 0 0

Non Wage Rec't: 248,813 186,609 250,788

0 0 0 0

62,697 62,697 62,697 62,697

Vote:550 Rukungiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	248,813	186,609	250,788	62,697	62,697	62,697	62,697

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	<p>12 Months salary paid to 398 Medical and non medical staffs</p> <p>32 emergency delivery of drugs and vaccines trips made</p> <p>4 Planning review meeting held at district</p> <p>World AIDS day conducted</p> <p>4 data quality assessment</p> <p>conducted to lower health units</p> <p>24 consultation visits made by different officers</p> <p>28 emergency delivery on drugs and vaccine trips made</p> <p>Pay salaries of Medical and non medical staffs</p> <p>Carry out emergency delivery of drugs and vaccines trips</p> <p>Conduct planning review meeting at district</p> <p>Conduct World AIDS day celebrations</p>	<p><i>3 Months salary paid to 398 Medical and non medical staffs 8 emergency delivery of drugs and vaccines trips made. 1 Planning review meeting held at district World AIDS day conducted 1 data quality assessment conducted to lower health units 6 consultation visits made by different officers 7 emergency delivery on drugs and vaccine trips made3 Months salary paid to 398 Medical and non medical staffs 8 emergency delivery of drugs and vaccines trips made. 1 Planning review meeting held at district World AIDS day conducted 1 data quality assessment conducted to lower health units 6 consultation visits</i></p>
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Vote:550 Rukungiri District

FY 2019/20

	Carry out data quality assessment to lower health units		<i>made by different officers 7 emergency delivery on drugs and vaccine trips made</i>					
	Conduct consultation visits by different officers							
	Delivery of emergency drugs and vaccine trips made							
Wage Rec't:	3,788,047	2,841,024	135,754	33,938	33,938	33,938	33,938	
Non Wage Rec't:	23,235	17,426	46,645	11,661	11,661	11,661	11,661	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	3,811,281	2,858,450	182,399	45,600	45,600	45,600	45,600	

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	16 visits to Health Sub- Districts and Health Centre Ivs.	<i>4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health center and communities made.4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health center and communities made.</i>	<i>16 visits to Health Sub- Districts and Health Centre Ivs. 48 monitoring visits to Lower level Health centers and communities made.Monitoring the performance of HSD and Health Centres. Monitoring of LLU performance and communities health care. Conducting supervision of healthcare delivery. Support supervision and spot check.</i>	4 visits to Health Sub- Districts and Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.
	48 monitoring visits to Lower level Health centers and communities made.Monitoring the performance of HSD and Health Centres.			12 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.
	Monitoring of LLU performance and communities health care.						
	Conducting supervision of healthcare delivery. Support supervision and spot check.						

Vote:550 Rukungiri District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,513	43,134	29,880	7,470	7,470	7,470	7,470
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,513	43,134	29,880	7,470	7,470	7,470	7,470

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	450,000	337,500	0	0	0	0	0
Total For KeyOutput	450,000	337,500	0	0	0	0	0
<i>Wage Rec't:</i>	3,788,047	2,841,024	3,888,943	972,236	972,236	972,236	972,236
<i>Non Wage Rec't:</i>	634,525	475,892	634,525	158,631	158,631	158,631	158,631
<i>Domestic Dev't:</i>	620,501	620,500	752,490	250,830	250,830	250,830	0
<i>External Financing:</i>	450,000	337,500	695,000	173,750	173,750	173,750	173,750
Total For WorkPlan	5,493,073	4,274,916	5,970,958	1,555,447	1,555,447	1,555,447	1,304,617

Vote:550 Rukungiri District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	PLE 2018 supported, 12 Months salary paid to Primary Teachers Registration of candidates,Monitoring and supervision Examination Distribution. Receiving and verification of monthly returns from schools and institutions. Verification of payroll. Filling and submission of the pay change reports to MoPS.	3 Months salary paid to Primary Teachers PLE 2018 supported,3 Months salary paid to Primary Teachers	Teachers paid salaries in 162 primary schools. Education office coordinated. PLE 2019 conducted for both Private schools.Receiving and verification of monthly returns from schools and institutions. Verification of payroll.	Teachers paid salaries in 162 primary schools.	Teachers paid salaries in 162 primary schools. Education office coordinated. PLE 2019 conducted for both Private schools.	Teachers paid salaries in 162 primary schools.	Teachers paid salaries in 162 primary schools.
Wage Rec't:	10,545,903	7,909,427	10,545,903	2,636,476	2,636,476	2,636,476	2,636,476
Non Wage Rec't:	23,500	22,250	50,409	12,602	12,602	12,602	12,602
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,569,403	7,931,677	10,596,312	2,649,078	2,649,078	2,649,078	2,649,078

Class Of OutPut: Lower Local Services

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

Vote:550 Rukungiri District

FY 2019/20

No. of Students passing in grade one	1200Monitoring of schools learning. Registration of pupils.Students passing in Grade One District wide: Bugangari S/C- 40, Buhunga S/C -45, Bwambara S/C -70, Buyanja S/C -100, Kebisoni S/C -110, Nyakagyeme S/C -85,Nyakishenyi S/C – 55,Nyarushanje S/C-268 and Ruhinda S/C-60	1200Students passing in Grade One District wide: Bugangari S/C- 40, Buhunga S/C -45, Bwambara S/C -70, Buyanja S/C -100, Kebisoni S/C -110, Nyakagyeme S/C -85,Nyakishenyi S/C – 55,Nyarushanje S/C-268 and Ruhinda S/C-60
No. of pupils enrolled in UPE	49394Registering and monitoring attendance.Pupils enrolled in UPE	49394Pupils enrolled in UPE
No. of pupils sitting PLE	6227Registration of pupils and conducting and managing exams. Pupils sitting PLE 2018 Districtwide UPE- 4720 Non UPE-1507 Bugangari S/C- 576, Buhunga S/C -618, Bwambara S/C -460, Buyanja S/C -860, Kebisoni S/C -700, Nyakagyeme S/C -730,Nyakishenyi S/C – 680,Nyarushanje S/C-1120 and Ruhinda S/C-556	6227Pupils sitting PLE 2018 Districtwide UPE- 4720 Non UPE-1507 Bugangari S/C- 576, Buhunga S/C -618, Bwambara S/C -460, Buyanja S/C -860, Kebisoni S/C -700, Nyakagyeme S/C -730,Nyakishenyi S/C – 680,Nyarushanje S/C-1120 and Ruhinda S/C-556

Vote:550 Rukungiri District

FY 2019/20

No. of student drop-outs			<i>120Monitoring and supervision the schools and pupil attendance.Student s drop-out</i>	30Students drop-out	30Students drop-out	30Students drop-out	30Students drop-out
No. of teachers paid salaries			<i>1695Receiving and verification of monthly returns from schools and institutions. Verification of payroll.</i>	1695Teachers paid salaries in 162 primary schools.	1695Teachers paid salaries in 162 primary schools.	1695Teachers paid salaries in 162 primary schools.	1695Teachers paid salaries in 162 primary schools.
			<i>Filling and submission of the pay change reports to MoPS.Teachers paid salaries in 162 primary schools.</i>				
Non Standard Outputs:	Funds transfered to 162 primary schools transfer of funds to 162 primary schools	Funds transferred to 162 primary schools					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	624,526	416,350	826,992	206,748	206,748	206,748	206,748
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	624,526	416,350	826,992	206,748	206,748	206,748	206,748

Vote:550 Rukungiri District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	621,820	621,820	200,000	66,667	66,667	66,667	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	621,820	621,820	200,000	66,667	66,667	66,667	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	483,283	483,282	28,000	9,333	9,333	9,333	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	483,283	483,282	28,000	9,333	9,333	9,333	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	40,000	4,036	1,345	1,345	1,345	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	40,000	4,036	1,345	1,345	1,345	0

Programme: 07 82 Secondary Education

Vote:550 Rukungiri District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Teaching and non teaching Staff paid salaries.
Verification of payroll, verification of monthly returns from schools.

Teaching and non teaching Staff paid salaries.Teaching and non teaching Staff paid salaries.

12 Months salary paid to Teaching and non teaching staff.Receiving and verification of monthly returns from schools and institutions. Verification of payroll.

3 Months salary paid to Teaching and non teaching staff.

3 Months salary paid to Teaching and non teaching staff.

3 Months salary paid to Teaching and non teaching staff.

3 Months salary paid to Teaching and non teaching staff.

Wage Rec't:	3,314,157	2,485,618	4,199,447	1,049,862	1,049,862	1,049,862	1,049,862
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,314,157	2,485,618	4,199,447	1,049,862	1,049,862	1,049,862	1,049,862

Vote:550 Rukungiri District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			14534 Verification of Enrollment by conducting Head count, school visits and monthly returns checking.Students enrolled in USE.	14534Students enrolled in USE.	14534Students enrolled in USE.	14534Students enrolled in USE.	14534Students enrolled in USE.
No. of teaching and non teaching staff paid			326 Receiving and verification of monthly returns from schools and institutions. Verification of payroll. Filling and submission of the pay change reports Teaching and non teaching staff paid	326Teaching and non teaching staff paid	326Teaching and non teaching staff paid	326Teaching and non teaching staff paid	326
Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,069,573	1,379,714	2,177,682	544,421	544,421	544,421	544,421
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,069,573	1,379,714	2,177,682	544,421	544,421	544,421	544,421

Vote:550 Rukungiri District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			<i>Seed secondary school constructed.Construction of seed secondary school</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,280,349	426,783	426,783	426,783	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,280,349	426,783	426,783	426,783	0

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			<i>70Verification of payroll done to the cost centre managers and HRtertiary education instructors paid salaries.</i>	70Tertiary education instructors paid salaries.	70Tertiary education instructors paid salaries.	70Tertiary education instructors paid salaries.	70Tertiary education instructors paid salaries.
Non Standard Outputs:							
<i>Wage Rec't:</i>	929,876	697,407	955,854	238,964	238,964	238,964	238,964
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	929,876	697,407	955,854	238,964	238,964	238,964	238,964

Vote:550 Rukungiri District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	12 Months salary paid to staff Funds transferred to three tertiary institutionsVerification of staff on payroll Transfer of funds to three tertiary institutions	Funds transferred to three tertiary institutions	Money transferred to Tertiary Institutions . (Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.Submission of Enrollment to Ministry of Education Science Technology and sports and Ministry of Finance. Verification of enrollment by Headcount.	Money transferred to Tertiary Institutions . (Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Money transferred to Tertiary Institutions . (Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Money transferred to Tertiary Institutions . (Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Money transferred to Tertiary Institutions . (Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	449,158	299,439	449,158	112,290	112,290	112,290	112,290
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	449,158	299,439	449,158	112,290	112,290	112,290	112,290

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Vote:550 Rukungiri District

FY 2019/20[illegible]

Vote:550 Rukungiri District

FY 2019/20

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Secondary schools inspected and monitored Termly inspection and monitoring reports compiled Termly inspection findings disseminated to stakeholders Teachers guided and counseled Monitoring of secondary schools Compilation of termly inspection and monitoring reports Dissemination of termly inspection findings to stakeholders Guiding and counseling teachers	<i>Secondary schools inspected and monitored Termly inspection and monitoring reports compiled Termly inspection findings disseminated to stakeholders Teachers guided and counseled</i>	<i>27 Secondary schools Monitored and Supervised benefiting from USE grants.Monitoring and Supervision of Secondary schools. Production of monitoring reports and presented to TPC for discussion.27 Secondary Schools Inspected in quarter.Inspecting schools. Verifying information and records at school level. Report compilation ,writing and submission to CAO ,Council, Ministry of Education .</i>	27 Secondary schools Monitored and Supervised benefiting from USE grants.	27 Secondary schools Monitored and Supervised benefiting from USE grants.	27 Secondary schools Monitored and Supervised benefiting from USE grants.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,080	8,720	13,000	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,080	8,720	13,000	3,250	3,250	3,250

Output: 07 84 03Sports Development services

Non Standard Outputs:	Games masters coordinated and orientedCoordination and orientation of games masters	<i>Games masters coordinated and oriented</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 07 84 05Education Management Services

Non Standard Outputs:	Education staff office staff paid salaryVerification of payroll and advising the Human Resource officer for appropriate action	<i>12 months salaries paid to Education staff. Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions). 4 Quarterly monitoring reports submitted to Directorate of Education Standards DES) 6 meetings with Headteachers and other stakeholders held. Assorted office stationery and supplies to support office operation procured. Verification of payroll for payment. Conducting Monitoring of Learning Institutions and</i>	3 months salaries paid to Education staff. Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	3 months salaries paid to Education staff. Assorted office stationery and supplies to support office operation procured.	3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 2 meetings with Headteachers and other stakeholders held.	3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 2 meetings with Headteachers and other stakeholders held.
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Vote:550 Rukungiri District

FY 2019/20

preparation of the report. Conducting the Meeting for H/Ms and other stakeholders. Procuring the supplier of items. Collection of accountability and conducting due diligence for paid grant. Preparation and submission of reports to MoEST&S.

<i>Wage Rec't:</i>	94,550	70,912	105,550	26,388	26,388	26,388	26,388
<i>Non Wage Rec't:</i>	12,620	8,580	31,700	7,925	7,925	7,925	7,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	107,170	79,492	137,250	34,313	34,313	34,313	34,313
<i>Wage Rec't:</i>	14,884,485	11,163,364	15,806,754	3,951,688	3,951,688	3,951,688	3,951,688
<i>Non Wage Rec't:</i>	3,261,970	2,181,478	3,604,453	901,113	901,113	901,113	901,113
<i>Domestic Dev't:</i>	1,145,103	1,145,102	1,512,386	504,129	504,129	504,129	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	19,291,558	14,489,943	20,923,593	5,356,930	5,356,930	5,356,930	4,852,802

Vote:550 Rukungiri District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

132.5Km of District roads to be maintained under routine mechanized.
 100Km of District roads to be maintained under routine manual.
 Construction of Kasinamururu and Nyarurambi Culvert Crossings.
 Four District Road Committee meetings to be held
 90 Reinforced Concrete Culverts of 600mm diameter to be procured. and installed, Road tools and protective gears to be procured.
 Annual District Roads Inventory Conditions Survey to be conducted.
 HIV/AIDS Awareness campaigns and Environment protection to be

38.1Km of District roads to be maintained under routine mechanized. 25Km of District roads to be maintained under routine manual. Construction of Kasinamururu and Nyarurambi Culvert Crossings. One District Road Committee meeting to be held One District Road Committee meeting to be held. 37Km of District roads to be maintained under routine mechanized. 25Km of District roads to be maintained under routine manual.

Vote:550 Rukungiri District

FY 2019/20

carried out.
Office to be kept
functional
Bush clearing,
reshaping, spot
graveling, opening
of side and mitre
drains, desilting
culverts, pothole
filling, grass
cutting,
construction of
Armuko steel
culvert crossings,
installation of
reinforced concrete
culverts,
construction of
head and wing
walls, supply of
road tools and
protective gears,
conducting District
Road Committee
meetings,
conducting
HIV/AIDS
awareness, planting
of tree seedlings
along the District
roads, procurement
of stationary and
other assorted items
and supervision of
road maintenance
activities.

Wage Rec't:	79,355	59,516	0	0	0	0	0
Non Wage Rec't:	576,685	479,084	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	656,039	538,600	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:		Plants, machines and vehicles to be maintainedRepair and servicing and procurement of tyres.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	125,897	104,590	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	125,897	104,590	0	0	0	0	0	0

Output: 04 81 06Urban Roads Maintenance

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

Urban roads to be maintained under routine mechanized and manual, culverts to be procured and installed, HIV/AIDS awareness and Environmental protection to be carried out and office to be kept functional. Bush clearing, reshaping, spot graveling, opening of side and mitre drains, grass cutting, pothole filling, desilting of culverts, supply and installation of reinforced concrete culverts, construction of head and wing walls, procurement of office stationary and other assorted items, supervision and monitoring of road maintenance activities.

Urban roads to be maintained under routine mechanized and manual, culverts to be procured and installed, HIV/AIDS awareness and Environmental protection to be carried out and office to be kept functional. Urban roads to be maintained under routine mechanized and manual, culverts to be procured and installed, HIV/AIDS awareness and Environmental protection to be carried out and office to be kept functional.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	203,505	169,063	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	203,505	169,063	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

12 Months Salaries Paid to works staff. Allowances for staff paid, Office maintained and ran. Payment of salaries and allowances for staff, payment of utilities, purchase of stationery, newspapers, cleaning of premises, repairing and servicing of computers, providing tea to staff.

Salaries and allowances for staff paid, Office maintained and ran.

Salaries and allowances for staff paid, Office maintained and ran.

Salaries and allowances for staff paid, Office maintained and ran.

Salaries and allowances for staff paid, Office maintained and ran.

<i>Wage Rec't:</i>	0	0	<i>191,378</i>	47,844	47,844	47,844	47,844
<i>Non Wage Rec't:</i>	0	0	<i>36,106</i>	9,027	9,027	9,027	9,027
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	227,484	56,871	56,871	56,871	56,871

Class Of OutPut: Lower Local Services

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

Vote:550 Rukungiri District

FY 2019/20

No of bottle necks removed from CARs

9Maintenance of water crossing structures,grading of roads,cutting of bushes.Training conducted on AIDS awareness, Environmental protection done by planting treesBottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees.

9Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees.

9Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees.

9Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees.

9Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees.

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

Community Access Roads to be maintained under routine mechanized, Reinforced concrete culverts to be procured and installed, bottle necks to be removed, HIV/AIDS awareness and Environmental protection to be carried out, supervision and monitoring to be conducted. Bush clearing, reshaping, opening of side and mitre drains, procurement and installation of culverts, construction of head and wing walls, conducting HIV/AIDS awareness campaigns and planting of tree seedlings along the roads and conducting supervision and monitoring..

Community Access Roads to be maintained under routine mechanized,Reinforced concrete culverts to be procured and installed, bottle necks to be removed, HIV/AIDS awareness and Environmental protection to be carried out, supervision and monitoring to be conducted.Community Access Roads to be maintained under routine mechanized,Reinforced concrete culverts to be procured and installed, bottle necks to be removed, HIV/AIDS awareness and Environmental protection to be carried out, supervision and monitoring to be conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	175,244	145,585	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	175,244	145,585	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

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

Non Standard Outputs:

Routine manual maintenance of Town Council Roads done Routine mechanized maintenance of Town Council Roads done Culvert installation on Town Council Roads Planting trees along Town Council Roads done Conducting HIV/AIDS awareness campaigns conducted. Conducting awareness campaigns conducted. Addressing Environmental concerns . Grading, Bush clearing,grass cutting, desilting of culverts,supply and installation of culverts,construction of head and wing walls and opening of side drains and mitre

Routine manual maintenance of Town Council Roads done Routine mechanized maintenance of Town Council Roads done Culvert installation on Town Council Roads Planting trees along Town Council Roads done Conducting HIV/AIDS awareness campaigns conducted.

Routine manual maintenance of Town Council Roads done Routine mechanized maintenance of Town Council Roads done Culvert installation on Town Council Roads Planting trees along Town Council Roads done Conducting HIV/AIDS awareness campaigns conducted.

Routine manual maintenance of Town Council Roads done Routine mechanized maintenance of Town Council Roads done Culvert installation on Town Council Roads Planting trees along Town Council Roads done Conducting HIV/AIDS awareness campaigns conducted.

Routine manual maintenance of Town Council Roads done Routine mechanized maintenance of Town Council Roads done Culvert installation on Town Council Roads Planting trees along Town Council Roads done Conducting HIV/AIDS awareness campaigns conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	159,202	39,800	39,800	39,800	39,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	159,202	39,800	39,800	39,800	39,800

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

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

*Bottlenecks cleared
on community
Access
RoadsCulvert
cleaning, Grass
cutting, Culvert
installations Bush
clearing Road
shaping*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	128,396	32,099	32,099	32,099	32,099
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	128,396	32,099	32,099	32,099	32,099

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically
maintained

N/A

Length in Km of District roads routinely
maintained

186.60 Km

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

*District roads maintained
Culverts installed
Culverts de-silted
Tree seedlings planted
HIV / AIDS awareness campaigns
conducted Salaries for road gang workers paid
ADRICs conducted, Bush clearing Road shaping Grass cutting Culvert installations De-silting of culverts
Pothole filling Grabbing Conducting HIV/AIDS awareness campaigns
Planting of tree seedlings to conserve environment
Carrying out annual district roads inventory and conditions surveys.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	360,784	90,196	90,196	90,196	90,196
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	360,784	90,196	90,196	90,196	90,196

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:550 Rukungiri District

FY 2019/20

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	District Buildings to be maintained Compound and flower beds to be maintained Making good defects on roofings, plastered wall surfaces, replacement of broken glasses and missing iron mongeries, re-painting of faded painted wall surfaces, furniture repairs, repairing cracked floors, repairing plumbing systems and replacement of defective sanitary and electrical fittings, repairing broken doors and windows, grass cutting, trimming of compound shrub hedges and weeding flower beds and opening of storm water channels.	<i>District Buildings to be maintained .Compound and flower beds to be maintained District Buildings to be maintained .Compound and flower beds to be maintained</i>	<i>Buildings maintained. Compound maintained.Renovation of building (general painting, replacing of defective iron mongeries, electrical fittings and sanitary fittings). Grass cutting Weeding of flower beds</i>	Buildings maintained. Compound maintained.	Buildings maintained. Compound maintained.	Buildings maintained. Compound maintained.	Buildings maintained. Compound maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	22,473	5,618	5,618	5,618	5,618
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	22,473	5,618	5,618	5,618	5,618

Output: 04 82 03Plant Maintenance

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:			<i>Plants/Machines and vehicles repaired Procurement of service providers Supervision of the works Preparation and effecting of payments to the service providers .Reporting</i>	Plants/Machines repaired	Plants/Machines repaired	Plants/Machines repaired	Plants/Machines repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	117,870	29,468	29,468	29,468	29,468
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	117,870	29,468	29,468	29,468	29,468
<i>Wage Rec't:</i>	79,355	59,516	191,378	47,844	47,844	47,844	47,844
<i>Non Wage Rec't:</i>	1,097,331	910,322	824,830	206,207	206,207	206,207	206,207
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,176,685	969,838	1,016,207	254,052	254,052	254,052	254,052

Vote:550 Rukungiri District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	12 National and TSU consultations done with MoWE and TSU. Office utilities and consumables procured. maintenance and repairs of vehicle and office equipment done. Conducting consultation visits with the MoWE and TSU. Procurement of stationery and consumables for office use. Repair and maintenance of vehicle and office equipment.	<i>3 National and TSU consultations done with MoWE and TSU. Office utilities and consumables procured. maintenance and repairs of vehicle and equipment done. 3 National and TSU consultations done with MoWE and TSU. Office utilities and consumables procured. maintenance and repairs of vehicle and equipment done.</i>	<i>Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers. Procurement of the suppliers fro fuel, stationary and maintenance services.</i>	Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers.	Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers.	Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers.	Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers.
Wage Rec't:	23,607	17,705	37,091	9,273	9,273	9,273	9,273
Non Wage Rec't:	9,257	6,942	13,508	3,377	3,377	3,377	3,377
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,864	24,648	50,599	12,650	12,650	12,650	12,650
<i>Output: 09 81 02Supervision, monitoring and coordination</i>							

Vote:550 Rukungiri District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings			<i>4Procurement of stationaryQuarterly District water supply and sanitation coordination committee meetings.</i>	One Quarterly District water supply and sanitation coordination committee	One Quarterly District water supply and sanitation coordination committee	One Quarterly District water supply and sanitation coordination committee	1One Quarterly District water supply and sanitation coordination committee
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>Procurement of stationary,Mandato ry public notices to be displayed with financial information on public places in the district</i>				
Non Standard Outputs:	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,334	6,250	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
Total For KeyOutput	8,334	6,250	8,000	2,000	2,000	2,000	2,000

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

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,016	10,512	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,016	10,512	13,000	3,250	3,250	3,250	3,250

Vote:550 Rukungiri District

FY 2019/20

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,649	1,987	1,720	430	430	430
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,649	1,987	1,720	430	430	430

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:			Assesment for rehabilitation of Kabutega Gravity Flow Scheme in Nyarushanje and Kashenyi Gravity Flow Scheme in Bugangari.Procurement of the fuel for supervision and allowances for field staff	Assesment for rehabilitation of Kabutega Gravity Flow Scheme in Nyarushanje	Assesment for rehabilitation of Kabutega Gravity Flow Scheme in Nyarushanje completed and Kashenyi Gravity Flow Scheme in Bugangari starts	Assesment for rehabilitation of Kashenyi Gravity Flow Scheme in Bugangari completed.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,667	1,667	1,667
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,667	1,667	1,667

Class Of OutPut: Capital Purchases

Vote:550 Rukungiri District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,053	21,053	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,053	21,053	0	0	0	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Feasibility Study for the and design and documentation for the construction of Nyarwimuka Gravity Flow SchemeProcurement of consultancy services, supervision and monitoring.	Feasibility Study for the and design and documentation& for the construction of Nyarwimuka Gravity Flow Scheme procurement starts	Feasibility Study for the and design and documentation& for the construction of Nyarwimuka Gravity Flow Scheme consultant starts.	Feasibility Study for the and design and documentation& for the construction of Nyarwimuka Gravity Flow Scheme consultant complete and paid	
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	22,000	7,333	7,333	7,333	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,000	7,333	7,333	7,333	0

Output: 09 81 80Construction of public latrines in RGCs

Vote:550 Rukungiri District

FY 2019/20

No. of public latrines in RGCs and public places			<i>1Preparation of BOQs, procurement of contractor, certification of works and commissioning of the project.One 3-stance Water borne Toilet and changing room constructed in Nyakishenyi sub-county</i>		1One 3-stance Water borne Toilet and changing room constructed in Nyakishenyi sub-county		
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	33,693	33,693	40,000	13,333	13,333	13,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,693	33,693	40,000	13,333	13,333	13,333	0
Output: 09 81 81Spring protection							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	20,000	20,000	6,667	6,667	6,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	20,000	20,000	6,667	6,667	6,667	0

Vote:550 Rukungiri District

FY 2019/20

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	43,825	43,825	43,553	14,518	14,518	14,518	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,825	43,825	43,553	14,518	14,518	14,518	0

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	192,712	192,712	144,439	48,146	48,146	48,146	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	192,712	192,712	144,439	48,146	48,146	48,146	0
Wage Rec't:	23,607	17,705	37,091	9,273	9,273	9,273	9,273
Non Wage Rec't:	34,255	25,691	36,227	9,057	9,057	9,057	9,057
Domestic Dev't:	311,282	311,282	274,992	91,664	91,664	91,664	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	369,144	354,678	348,310	109,993	109,993	109,993	18,330

Vote:550 Rukungiri District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

	12 months salary paid to; staff. 20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and RuhindaConductin g monitoring and supervision of the acitivities under Natural Resources Procuring the assorted items for the running of office.	<i>3 months salary paid to staff. 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal and Council.3 months salary paid to staff. 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal and Council.</i>	<i>12 months salary paid to staff. 20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, Ruhinda and 4 Town Councils.Verificati on of the staff on payroll. Conducting monitoring and supervision of the activities under Natural Resource.9 wetland action plans done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni, Bugangari.Mobilis ation of sub county stakeholders for wetland action planning compilation of wetland action plans regulation of wetland activities Monitoring and inspection done for Wetlands.</i>	3 months salary paid to all staff	3 months salary paid to all staff	3 months salary paid to all staff	3 months salary paid to all staff
				Natural resources office run and managed.	Natural resources office run and managed.	Natural resources office run and managed.	Natural resources office run and managed.
				2 wetland action plans done	2 wetland action plans done	2 wetland action plans done	2 wetland action plans done
				1 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari,	1 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari,	1 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari,	1 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari,
Wage Rec't:	139,947	104,961	227,514	56,879	56,879	56,879	56,879
Non Wage Rec't:	5,343	4,593	7,341	1,835	1,835	1,835	1,835

Vote:550 Rukungiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	145,291	109,554	234,855	58,714	58,714	58,714	58,714

Output: 09 83 02Tourism Development

Non Standard Outputs:

UWA Activities monitored and supervised in Bwambara and Ruhinda Sub-countiesConductin g monitoring and supervision of UWA activities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,927	3,482	3,482	3,482	3,482
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,927	3,482	3,482	3,482	3,482

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

70To raise tree seedlings Area (70Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality

20Area (20Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality

20Area (20Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality

20Area (20Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality

10Area (10Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality

Non Standard Outputs:

Area (70Ha) of trees to be established across the districtTree planting and tree farmers sensitization.

50000 tree seedlings given out to farmers in the district.Registration of tree farmers , distribution of tree seedlings and monitoring tree planting

Tree seedlings given out to farmers in the district

Tree seedlings given out to farmers in the district

Tree seedlings given out to farmers in the district

Tree seedlings given out to farmers in the district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:550 Rukungiri District

FY 2019/20

<i>Non Wage Rec't:</i>	1,000	750	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,500	625	625	625	625

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

No. of Agro forestry Demonstrations		<i>2To raise agro-forestry species and provision of tools and equipment to useAgro forestry demonstrations be established with in 2 sub-counties</i>		1Agro forestry demonstration be established with in 1 sub-county	0Agro forestry demonstration be established	1Agro forestry demonstration be established with in 1 sub-county	0Agro forestry demonstration be established
Non Standard Outputs:	N/A/N/A	N/A/N/A		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken		<i>30 Conducting monitoring and compliance surveys across the district.Monitoring and compliance surveys to be carried out / inspections undertaken</i>		5Monitoring and compliance surveys to be carried out / inspections undertaken	10Monitoring and compliance surveys to be carried out / inspections undertaken	10Monitoring and compliance surveys to be carried out / inspections undertaken	5Monitoring and compliance surveys to be carried out / inspections undertaken
Non Standard Outputs:	N/A/N/A	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

Total For KeyOutput		1,000	750	2,000	500	500	500	500
Output: 09 83 06Community Training in Wetland management								
Non Standard Outputs:								
	Organise watershed management committees formulation meetings and facilitating them .			Wetlands restoredWetland restoration activities to be done on degraded wetlands	Wetlands restored	Wetlands restored	Wetlands restored	Wetlands restored
	Involve stakeholders participation in wetland management. Mobilisation of communities to participate freely in order to conserve those eco-systems							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	3,401	2,551	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	3,401	2,551	2,500	625	625	625	625

Output: 09 83 07River Bank and Wetland Restoration

Vote:550 Rukungiri District

FY 2019/20

Area (Ha) of Wetlands demarcated and restored

15 Issuance of Improvement notices to degraders.

3(Ha) of Wetlands demarcated and restored

3(Ha) of Wetlands demarcated and restored

3(Ha) of Wetlands demarcated and restored

2(Ha) of Wetlands demarcated and restored

Mobilization of communities for enforcement of restoration activities 15 Ha of River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari

Enforcement activities to be done on 10 degraded wetlands for restoration in the subcounties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari. Dermacation of wetland boundaries. Mobilise communities to participate in wetland management activities.

Vote:550 Rukungiri District

FY 2019/20

No. of Wetland Action Plans and regulations developed

4Mobilise communities to participate in wetland management activities. Compilation of the Wetland Action PlansRiver bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties

1River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County

1River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County

1River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County

1River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County

Non Standard Outputs:

River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties
Mobilise communities to participate in wetland management and restoration activities.
Compilation of the Wetland Action Plans
Issuance of Improvement notices to degraders.

River bank and Wetland Action Plans developed and regulations implemented in 4 Sub CountiesRiver bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties

N/AN/A

On spot sensitization on wetlands conservation done districtwide.

On spot sensitization on wetlands conservation done districtwide.

On spot sensitization on wetlands conservation done districtwide.

On spot sensitization on wetlands conservation done districtwide.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,324	831	831	831	831
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,324	831	831	831	831

Vote:550 Rukungiri District

FY 2019/20

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	400 (150 women and 250 men) mobilized and sensitized on environmental conservation in 9 sub countiesMobilisation and sensitisation of 150 women and 250 men in environmental conservation	90(38 women and 62 men) mobilized and sensitized on environmental conservation in 9 sub counties90(38 women and 62 men) mobilized and sensitized on environmental conservation in 9 sub counties	400(150 women and 250 men) mobilized and sensitized on environmental conservation in 4 sub counties.Mobilization and sensitization of stakeholders on environmental conservation in 4 sub counties.	100(38 women and 62 men) mobilized and sensitized on environmental conservation in 1 sub county.	100(38 women and 62 men) mobilized and sensitized on environmental conservation in 1 sub county.	100(38 women and 62 men) mobilized and sensitized on environmental conservation in 1 sub county.	100(38 women and 62 men) mobilized and sensitized on environmental conservation in 1 sub county.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,645	2,734	4,645	1,161	1,161	1,161	1,161
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,645	2,734	4,645	1,161	1,161	1,161	1,161

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12Undertake monitoring and compliance inspections in 9 sub counties12 monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme.	3Monitoring and compliance surveys undertaken	3Monitoring and compliance surveys undertaken	3Monitoring and compliance surveys undertaken	3Monitoring and compliance surveys undertaken
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Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:	N/AN/A		<i>Environmental screening done for all district development projects EIA reviews done for other private development projectsDoing Environmental screening for development projects Review of EIA documents</i>	Environmental screening done for all district development projects	Environmental screening done for all district development projects	Environmental screening done for all district development projects	Environmental screening done for all district development projects
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>1,000</i>	333	333	333	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,000	750	2,000	583	583	583	250

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

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

Survey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and NyakagyemeIssue cause to survey notices, receive and register land application files, process files for titling, we shall support the resolution of land disputes, support the operations of the land committees and district land board.	<i>Survey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and NyakagyemeSurvey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme</i>	<i>Market plans drawn for 4 sub counties Land application files forwarded to the Ministry for issuance of certificate of titles Trading centers monitored and inspected for illegal developments Surveys carried out on private lands supervised.Drawin g of Market plans for 4 sub counties forwarding of Land application files to the Ministry for issuance of certificate of titles Monitoring and Inspection of Trading centers for illegal developments supervision of surveys carried out on private lands</i>	Market plans drawn for 1 sub county	Market plans drawn for 1 sub county	Market plans drawn for 1 sub county	Market plans drawn for 1 sub county
			Land application files forwarded to the Ministry for issuance of certificate of titles	Land application files forwarded to the Ministry for issuance of certificate of titles	Land application files forwarded to the Ministry for issuance of certificate of titles	Land application files forwarded to the Ministry for issuance of certificate of titles
			Trading centers monitored and inspected for illegal developments	Trading centers monitored and inspected for illegal developments	Trading centers monitored and inspected for illegal developments	Trading centers monitored and inspected for illegal developments
			Surveys carried out on private lands supervised.	Surveys carried out on private lands supervised.	Surveys carried out on private lands supervised.	Surveys carried out on private lands supervised.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	10,044	2,511	2,511	2,511	2,511
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	10,044	2,511	2,511	2,511	2,511

Vote:550 Rukungiri District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:			Capital projects screened, supervised and monitored for Environmental compliance.Environmental screening of development projects districtwide supervision and monitoring for compliance with the set mitigation measures in the BOQs					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	1,000	1,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	1,000	0	0	0	0	0	0
Wage Rec't:	139,947	104,961	227,514	56,879	56,879	56,879	56,879	56,879
Non Wage Rec't:	23,890	18,503	48,281	12,070	12,070	12,070	12,070	12,070
Domestic Dev't:	1,000	1,000	1,000	333	333	333	333	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	164,837	124,464	276,795	69,282	69,282	69,282	69,282	68,949

Vote:550 Rukungiri District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:550 Rukungiri District

FY 2019/20

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Empowerment of Women, Youth, and PWD Training of Youth, Women and PWDs groups on Leadership and Income generating activities- 27 trainings in 27 villages Conducting 18 family counseling visits 18 counseling visits in 18 villages 9district Level support supervision to 9 subcounties-1 visit to each subcounty 9 Subcounty Community Development Officers sensitised on HIV and Environment	<i>Sub counties and Town councils supervised and mentored. Cross cutting issues in the department and district addressed.13 Supervision Visits to be done in the sub county and town councils. HIV/ AIDS data disseminated to CDOs. CDOs sensnited on Environmental issues CDOS funded to home visits and family counselling. 37 trainings done to special interest groups in IGAs and leadersgip skills.</i>	2 Sub counties and 1 Town council supervised and mentored. Cross cutting issues in the department and district addressed.	2 Sub counties and 1 Town council supervised and mentored. Cross cutting issues in the department and district addressed.	2 Sub counties and 1 Town council supervised and mentored. Cross cutting issues in the department and district addressed.	2 Sub counties and 1 Town council supervised and mentored. Cross cutting issues in the department and district addressed.		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	3,184	2,388	2,639	660	660	660	660
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,184	2,388	2,639	660	660	660	660

Output: 10 81 05Adult Learning

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:	N/AN/A		<i>Coordination of Functional Groups in the District.13 Support supervision visits done to the Identified groups. 4 review meetings held at the district Field visits done to 260 CBOs indentified by CDOs 13 meetings/ sensitization for group facilitators.</i>	Coordination of Functional Groups in the District.	Coordination of Functional Groups in the District.	Coordination of Functional Groups in the District.	Coordination of Functional Groups in the District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,584	9,438	10,556	2,639	2,639	2,639	2,639
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,584	9,438	10,556	2,639	2,639	2,639	2,639

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming in District and Subcounty programmesMentoring 8 District Heads of Department and 9 Subcounty CDOs on Gender mainstreaming Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee	<i>Gender Mainstreaming in District and sun county . Mentoring 9 Heads of Departments and 13 CDOs/ SCDOs on Gender issues. Collection and dissemination of Gender disaggregated data to the DTTC</i>	Gender Mainstreaming at District Departments	Gender Mainstreaming in sub counties and town councils	Gender Mainstreaming in sub counties and town councils	Gender Mainstreaming in sub counties and town councils
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250

Vote:550 Rukungiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Care and protection of children Empowerment of the Youth Resettlement of 10 children Handling 120 Social welfare cases at District level. Carrying out courtt inquiries on juvenile (10) 30 YIGs formed 30 YIGs monitored 4 Support supervisions to OVC services providers conducted	<i>Cordination of Youth Livelihood Programme30 youths group formed 25 youth groups supported under the YLP 80 continue paying back to the revolving account. 120 groups monitored in the District. 30 PMCs SACs and PMCs tained in their sub counties.</i>	Coordination of Youth Livelihood Programme	Coordination of Youth Livelihood Programme	Coordination of Youth Livelihood Programme	Coordination of Youth Livelihood Programme
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	490,719	368,039	490,719	122,680	122,680	122,680
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	490,719	368,039	490,719	122,680	122,680	122,680

Output: 10 81 09Support to Youth Councils

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:			<i>Coordinating Youth Council Activities3 Executive and 1 District Youth Council meetings held in the District. 4 reports submitted to the MoGLSD. 4 monitoring visits made to YLP supported groups.</i>	Coordinating Youth Council Activities	Coordinating Youth Council Activities	Coordinating Youth Council Activities	Coordinating Youth Council Activities
	Youth effectively represented 4 District youth council meetings held at District. (3 Executive and 1 Council meeting) at District HQs International youth day celebrated sensitisation on Youth Livelihood Programme conducted in 4 subcounties of Nyarushanje Bwambara, Ruhinda, and Buhunga, 4 Reports submitted to Ministry of Gender Labour and Social Development groups in Sub-counties.						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,751	2,813	<i>6,914</i>	1,729	1,729	1,729	1,729
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,751	2,813	<i>6,914</i>	1,729	1,729	1,729	1,729

Output: 10 81 10Support to Disabled and the Elderly

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:	N/AN/A		<i>support PWD groups.4 Special grant committee meetingsheld. 4 monitoring visits done in groups supported under Special grant. 2 planning meetings and 1 council meeting held for the Disability Council. 1 council meeting and 3 executive meetings held for the Older person council in Sub counties on rotational basis. 4 reports submitted to the MoGLSD.</i>	support 2 PWD groups.	support 2 PWD groups.	support 2 PWD groups.	support 2 PWD groups.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,434	23,576	22,537	5,634	5,634	5,634	5,634
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,434	23,576	22,537	5,634	5,634	5,634	5,634

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Cultural sites documentedInspection and documentation of 2 cultural sites ,1 in Bwambara Subcounty and 1in Nyakagyeme subcounty. Attending cultural events		<i>cultural site indentifiedcultural sites identified and sub mited for consideration</i>	cultural site identified	cultural site identified	cultural site identified	cultural site identified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	565	424	640	160	160	160	160

Vote:550 Rukungiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	565	424	640	160	160	160	160

Output: 10 81 12Work based inspections

Non Standard Outputs:	Ensuring Compliance with Labour legislationand Occupational Health and Safety in WorkplacesInspecti on of 10 workplaces,1 in each subcounty: Buyanja, Bugangari,Buhunga , Nyakagyeme, Nyakishenyi, Nyarushanje,Kebis oni,Bwambara,Ruhi nda		<i>Work places inspected10 workplaces visited and inspected for compliance by Labor officer.</i>	Work places inspected	Work places inspected	Work places inspected	Work places inspected
<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
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

	1. workers and employers rights protected	workers and employers rights protected	Labour Disputes handledNumber of Labour complaints registered. Number of labour complaints handled and resolved. Number of complaints referred	Labour Disputes handled	Labour Disputes handled	Labour Disputes handled	Labour Disputes handled
	2. Handling 10 labour disputes at the District						
	3. 1 Community sensitisation on Labour legislation on Radio						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	811	608	920	230	230	230	230
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	811	608	920	230	230	230	230

Output: 10 81 14Representation on Women's Councils

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:	Representation of womenHolding 1 District women council meeting at district headquarters 3 District women council executive committee meetings and 1 council held at District head quarter 30 women formed under UWEP 1 Women Council executive monitoring in 2 subcounties- Nyakishenyi, Bwambara		<i>Functional women council Coordination of UWEP2 monitoring visits made to Groups supported under UWEP 1 exchange visit made in another District 50 women groups supported under UWEP continue refunding on revolving fund. 65 women groups monitored in the District. 2 reports submitted to the MoGLDS.</i>	Functional women council	Functional women council	Functional women council	Functional women council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	195,262	146,447	4,856	1,214	1,214	1,214	1,214
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	195,262	146,447	4,856	1,214	1,214	1,214	1,214

Output: 10 81 16Social Rehabilitation Services

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:				<i>PWD and Older Persons sensitized.12 Groups of PWDs and Older persons visited and sentised on IGAs and group dynamics.</i>	PWD and Older Persons sensitized.	PWD and Older Persons sensitized.	PWD and Older Persons sensitized.	PWD and Older Persons sensitized.
	Empowerment of PWDs and Elderly through sensitisationSensitising 4 PWDs groups in 4 subcoujnties on Income generating activities-1 in Buyanja, 1 in Kebisoni, 1in Buhunga, 1in Ruhinda Sensitising 2 Groups of Older Persons-1 in nyakagyeme subcounty, and 1 in Bugangari Subcounty							
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	1,670	1,253	<i>1,760</i>	440	440	440	440
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For KeyOutput	1,670	1,253	1,760	440	440	440	440

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

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

CBS department coordinatedPayment of 12 months salaries to officers in the department Holding 12 departmental meetings at District HQs 4 departmental quarterly reports produced and submitted to the relevant authorities 12 CSOs monitored districtwide 11 support supervision visits done to subcounties by District level 3 Consultative visits done to the Ministry in Kampala 20 CBOs registered

Operation of CBS Department 12 months salaries paid to staff in the Department and in LLGs. 10 departmental meetings held. 4 departmental reports submitted to relevant ministries. 3 consultative meetings made to different ministries and departments. 23 community based services staff appraised. 4 support supervision visits made to CBOs, NGOs and LLGs. 50 CBOs registered/ renewed. 200 social welfare cases 48 social welfare cases mediated resolved and followed up 28 court inquiries conducted 4 support supervision made to CSOs and CDOs providing OVC services 4 DOVC meetings held 6 emergence cases of tracing and resettling of abandoned children attended to 1 day of African child celebrated 4 Juveniles transported to remand homes

Operation of CBS Department

Operation of CBS Department

Operation of CBS Department

Operation of CBS Department

Wage Rec't:

217,107

162,830

151,295

37,824

37,824

37,824

37,824

Vote:550 Rukungiri District

FY 2019/20

<i>Non Wage Rec't:</i>	7,223	5,417	15,958	3,990	3,990	3,990	3,990
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	224,330	168,247	167,253	41,813	41,813	41,813	41,813
<i>Wage Rec't:</i>	217,107	162,830	151,295	37,824	37,824	37,824	37,824
<i>Non Wage Rec't:</i>	750,203	562,653	559,500	139,875	139,875	139,875	139,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	967,310	725,483	710,795	177,699	177,699	177,699	177,699

Vote:550 Rukungiri District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:550 Rukungiri District

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	12 months salaries paid to 5 planning unit staff Planning unit office activities coordinated Internal Performance Assessment for financial year 2017/18 conducted payment of staff salaries for planning unit staff coordinating planning unit activities conducting internal performance assessment	3 months salaries paid to 5 planning unit staff. Planning unit office activities coordinated Internal Performance Assessment for financial year 2017/18 3 months salaries paid to 5 planning unit staff. Planning unit office activities coordinated	12 months salary paid to 5 planning unit staff on pay roll planning unit office coordinated planning unit vehicle repaired and maintained office stationary, computer tonne, procured general cleanliness of the office maintained 12 month salary paid to staff Departmental Vehicle repaired and serviced procuring cleaning materials procurement coordination airtime office stationary and computer toner procured	3 month salary paid to 5 planning unit staff Planning unit office coordinated Departmental vehicle maintained and repaired Office stationary office toner computer servicing and office cleaning materials procured	3 month salary paid to 5 planning unit staff Planning unit office coordinated Departmental vehicle maintained and repaired Office stationary office toner computer servicing and office cleaning materials procured	3 month salary paid to 5 planning unit staff Planning unit office coordinated Departmental vehicle maintained and repaired Office stationary office toner computer servicing and office cleaning materials procured	3 month salary paid to 5 planning unit staff Planning unit office coordinated Departmental vehicle maintained and repaired Office stationary office toner computer servicing and office cleaning materials procured
Wage Rec't:	44,477	33,358	64,616	16,154	16,154	16,154	16,154
Non Wage Rec't:	3,000	2,250	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,477	35,608	69,616	17,404	17,404	17,404	17,404

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Holding monthly TPC meetings	Holding 3 TPC meetings at the District headquartes
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Vote:550 Rukungiri District

FY 2019/20

No of qualified staff in the Unit			4Staff recruitment and deployment to the Planning Unit.Unit staffed with qualified staff in the Planning Unit	5Unit staffed with qualified staff in the Planning Unit	5Unit staffed with qualified staff in the Planning Unit	5Unit staffed with qualified staff in the Planning Unit	5Unit staffed with qualified staff in the Planning Unit
Non Standard Outputs:	-quarterly review meeting held at the districtHolding quarterly review meeting	one quarterly review meeting held at the districtone quarterly review meeting held at the district	Holding monthly Quarterly review meetings at the district Carrying out internal performance assessment in the district departments Holding weekly SMM meetings Office welfare provided to the department staff - quarterly review meetings conducted -production of Quarterly Review meeting minutes - TPC served with Tea -Quarterly meetings Served with lunch and refreshments - Production of internal assessment report	1quarterly review meeting conducted at the district headquarters with lower local government one(1) departmental internal assessment conducted in preparation for the national assessment 3 senior management meetings conducted at the district headquarters office staff tea procured			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Output: 13 83 03Statistical data collection

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS. statistical data collected from sub-counties and other institutions production of district statistical abstract 2018 production of statistical data for planning purposes

11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.

collection and compilation of statistical information from sub counties, town councils and departments preparation of Annual statistical Abstract 2019 and submitted to UBOS and CAODistrict statistical Data collected from sub counties Town councils and departments for planning purposes one District Annual statistical Abstract 2019 prepared and submitted to UBOS and CAO and other relevant offices Statistical Information provided to Relevant offices

preparation of Annual statistical Abstract 2019 and submitted to UBOS and CAO

collection and compilation of statistical information from sub counties, town councils and departments

collection and compilation of statistical information from sub counties, town councils and departments

collection and compilation of statistical information from sub counties, town councils and departments

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

Output: 13 83 04Demographic data collection

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

-Population data collected for integration into DDP -Registration of birth at sub-county level monitored - Population data disseminated to departments and sub-counties for planning purposes - National population day celebrated at district level - Integration of population issues monitored both at departmental level and in sub-counties population meetings conducted-Hold sensitization meetings -Prepare and disseminate periodic briefs on population issues - Train and give technical support to sub county TPC in integrating population and environment in their plans -Liaise with the UBS for desegregation of regional data to district specific data -Collecting and up-dating demographic data periodically

national population day celebrated at the district Registration of Birth monitored in sub countiespopulation data collected and integrated in annual work plan population issues integrated in DDP

Conducting Public awareness on population issues integrated in the departmental and sub county and Town council annual work plans production of population data to different stakeholders monitoring the implementation of population issues sensitization on population issues2 Radio talk shows on raising public on population related issues conducted 2 Field visits conducted provide Technical support to town councils and Sub counties to integrating population issues in their work plans

Holding on radio Talk show on Population awareness

Holding one Population meeting to raise awareness on population issues

At least one sub county and and One town council supported technically to integrate population issues in their work plans and development plans

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output: 13 83 06Development Planning

Non Standard Outputs:	Quarterly monitoring of the implementation of DDP and Annual review done Budget conference held at District Headquarters. Review performance of previous year and Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper. BFP 2019/20 prepared and submitted to MoFPED, LGFC and MoLG. - Annual Work plan for 2019/2020 prepared for presentation to District Council. - Holding budget consultative meetings. - Presentation of work plans to TPC .	Quarterly monitoring of the implementation of DDP and Annual review done. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.BFP 2019/2020 and prepared and submitted to MoFPED, LGFC and MoLG. Budget conference held at District Headquarters. Review performance of previous year.	Production of the District priorities 2020/21 production of Budget framework paper 2020/21 Production of Annual work plans and Budget 2020/21 DDP111 2020/21-2024/25 prepared Budget conference Held at the District headquarters preparation of Annual work plans and budget 2020/21 preparation of DDP111 2020/21-2024/25 preparation of Budget Framework paper 2020/21	Conducting Budget conference 2020/21 at the district head quarters preparation and submission of Budget framework paper2020/21				
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	5,318	3,989	7,000	1,750	1,750	1,750	1,750	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	5,318	3,989	7,000	1,750	1,750	1,750	1,750	

Output: 13 83 07Management Information Systems

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

Management of the District website
District served with internetupdating the district website with information payment of the District internet subscription fees

District internet Procured and payment of monthly subscriptions made

District website updated

<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	3,000	1,000	1,000	1,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	1,000	1,000	1,000	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:	PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .; 4 DDEG monitoring& conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .Project sites visits and preparing reports for Management to take appropriate action.	2 DDEG monitoring Conducted in 9 Sub counties 2 DDEG monitoring Conducted in 9 Subcounties	Quarterly monitoring of government Programs in all District sub counties and Town councilsOne monitoring conducted in at least in two or three sub counties every quarter production of monitoring reports for discussion by TPC	One quarterly Monitoring of Government projects and Programs conducted in at least 4 lower local governments	One quarterly Monitoring of Government projects and Programs conducted in at least 4 lower local governments	One quarterly Monitoring of Government projects and Programs conducted in at least 4 lower local governments	One quarterly Monitoring of Government projects and Programs conducted in at least 4 lower local governments
				implementation of work plans in line with development plan monitored	implementation of work plans in line with development plan monitored	implementation of work plans in line with development plan monitored	implementation of work plans in line with development plan monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,682	8,011	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,682	8,011	11,000	2,750	2,750	2,750	2,750

Vote:550 Rukungiri District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Procurement of
office retooling
itemsChairs and
Tables procured for
the new
administration
building

*Office chairs and
tables procured
Joint monitoring
of Capital projects
carried outOffice
chairs and tables
procured Joint
monitoring of
Capital projects
carried out*

*Retooling
conducted Joint
Monitoring and
supervision of
government
programsOffice
chairs and Tables
procured for the
district executive
Joint monitoring of
the district
Technical and
Political staff
conducted*

Office chairs and
Tables for the
district executive
procured

one Joint
Monitoring of Both
technical and
Political leaders in
Two counties of
Rujunbura and
Rubabo

<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>	22,215	22,215	22,750	7,583	7,583	7,583	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,215	22,215	22,750	7,583	7,583	7,583	0
<i>Wage Rec't:</i>	44,477	33,358	64,616	16,154	16,154	16,154	16,154
<i>Non Wage Rec't:</i>	31,000	23,250	36,000	9,000	9,000	9,000	9,000
<i>Domestic Dev't:</i>	22,215	22,215	25,750	8,583	8,583	8,583	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	97,692	78,823	126,366	33,737	33,737	33,737	25,154

Vote:550 Rukungiri District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	12 Months salary paid to Internal Audit staff on Payroll. 1 workshop and 1 annual General Meeting attended 1 Annual conference for Institute of Internal Auditors Uganda Chapter attendedVerification of staff on payroll and advising Human Resource to pay accordingly. Undertaking travels to do official work. Procurement of stationery and other assorted items for office running.	<i>3 Months salary paid to Internal Audit staff on Payroll. 3 Months salary paid to Internal Audit staff on Payroll. 1 Annual conference for Institute of Internal Auditors Uganda Chapter attended</i>	<i>12 months salary paid to 5 Audit staff. 1workshop and 1 annual General meeting to be attended in places decided upon . Subscription to ICPAU and IIA paid Airtme for Internet procuredVerification of the payroll to advise Human Resource to Pay. Undertaking travels for meetings. Payment of subscriptions Procurement of office stationery and airtime.</i>	3 months salary paid to 5 Audit staff. Annual General meeting to be attended in places decided upon . Subscription to ICPAU and IIA paid Airtime for Internet procured	3 months salary paid to 5 Audit staff. Airtime for Internet procured	3 months salary paid to 5 Audit staff. 1 workshop for LOGIAA Airtime for Internet procured	3 months salary paid to 5 Audit staff. Airtime for Internet procured
Wage Rec't:	40,424	30,318	32,108	8,027	8,027	8,027	8,027
Non Wage Rec't:	8,700	6,525	8,700	2,175	2,175	2,175	2,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	49,124	36,843	40,808	10,202	10,202	10,202	10,202

Output: 14 82 02Internal Audit

Vote:550 Rukungiri District

FY 2019/20

Non Standard Outputs:

	4 Quarterly Internal Audit reports prepared and submitted to District Council, relevant Ministries, Agencies and Departments. Manpower audit conducted to ascertain equitable employment for both men and women. 4 Value for money audit conducted to ascertain the extent the projects done are benefiting both men and women, PWDs youth, ElderlyPreparation of the report. Field visits to sub-counties and institutions of the district receiving government funding and conducting official travels. Conducting manpower audit for projects to have overview of beneficiaries including women,men, youth and elderly.	1 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Departments. Manpower audit conducted to ascertain equitable employment for both men and women. 4 Value for money audit conducted to ascertain the extent the projects done are benefiting both men and women, PWDs youth, Elderly1 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Departments.	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.Compi lation of the report and Travel for submission	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,300	11,475	15,300	3,825	3,825	3,825	3,825
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

Total For KeyOutput	15,300	11,475	15,300	3,825	3,825	3,825	3,825
<i>Wage Rec't:</i>	40,424	30,318	32,108	8,027	8,027	8,027	8,027
<i>Non Wage Rec't:</i>	24,000	18,000	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	64,424	48,318	56,108	14,027	14,027	14,027	14,027

Vote:550 Rukungiri District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No. of trade sensitisation meetings organised at the District/Municipal Council			2Sensitizing traders on quality standards sensitizing traders on the role of UNBStrade sensitisation meetings organised at the District/Municipal Council	trade sensitisation meetings organised at the District/Municipal Council		trade sensitisation meetings organised at the District/Municipal Council	
Non Standard Outputs:			an updated file for SMEs in place 2 trainings for traders held 4 trade inspections carriedoutHaving an updated file for SMEs Having licensing schedules in place Training traders representatives in business skills Trade inspections	An updated file for SMEs in place 1 training for traders held 1 trade inspections carriedout	An updated file for SMEs in place 1 trade inspections carriedout	An updated file for SMEs in place 1 trainings for traders held 1 trade inspections carriedout	An updated file for SMEs in place 1 trade inspections carriedout
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Vote:550 Rukungiri District

FY 2019/20

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:				N/AN/A	1 training on business skills held	1 training on business skills held 1 radio talk show on mindset change	1 training on business skills held 1 exchange visit held	1 training on business skills held 1 radio talk show on mindset change
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500	500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,492	1,373	1,373	1,373	1,373	1,373
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,492	1,373	1,373	1,373	1,373	1,373

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:				N/AN/A	1 tourism site identified existing sites monitored profiling the sites	1 tourism site identified existing sites monitored profiling the sites	1 tourism site identified existing sites monitored profiling the sites	1 tourism site identified existing sites monitored profiling the sites
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750	750

Output: 06 83 06Industrial Development Services

Vote:550 Rukungiri District

FY 2019/20

A report on the nature of value addition support existing and needed		<i>1Data collection and Preparing the report on Value addition existing and neededA report on the nature of value addition support existing and needed</i>		A report on the nature of value addition support existing and needed	
No. of value addition facilities in the district		<i>15Data collection on existing value addition in the districtNo. of value addition facilities in the district</i>		No. of value addition facilities in the district	No. of value addition facilities in the district
Non Standard Outputs:		N/A/N/A		industrialists identified and trained in value addition industrialists inspected, quality and cleaner production ensured	Industrialists identified and trained in value addition Industrialists inspected, Quality and cleaner production ensured
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,566	391	391
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	1,566	391	391

Vote:550 Rukungiri District

FY 2019/20

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>12 Months salary paid to staff. Assorted items procured.Verification of staff, payment of salary to staff on payroll. procurement of office assorted items.</i>	<i>3 Months salary paid to staff. Assorted items procured.</i>	<i>3 Months salary paid to staff. Assorted items procured.</i>	<i>3 Months salary paid to staff. Assorted items procured.</i>	<i>3 Months salary paid to staff. Assorted items procured.</i>
<i>Wage Rec't:</i>	0	0	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,400	6,850	6,850	6,850	6,850
<i>Wage Rec't:</i>	0	0	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	0	0	16,058	4,014	4,014	4,014	4,014
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	42,458	10,614	10,614	10,614	10,614

N/A