
Vote:616 Rubanda District

FY 2019/20

Foreword

The district emphasizes decentralized development planning process as provided for in the Local Government Act Cap 243. Section 36(3) empowers local governments to develop their own work plans by incorporating the lower local council plans and priorities. Section 35(4) of the local government Act (amended in 2010) now requires the local governments planning period to be the same as that of the central government. Development planning provides the basis for identifying development priority needs and presents a frame work in which development opportunities, objectives and targets are developed to realize intended outputs. Setting appropriate policies and objectives within the available resource envelope is a process which requires participation of all stakeholders which was done during the budget conference consultative meetings. The process of consultative meeting was done from the grassroots (village planning meetings) to district budget conference which was held on 31st October 2018 at the district headquarters. This process was further backed up by guidelines under resolutions from the national budget consultative meeting held at Igongo country Hotel. Rubanda district local Government has therefore formulated this Draft Budget by involving all stakeholders and recognises the importance of participatory budgeting and planning in the development process. On behalf of the councillors and Technical staff, I would like to appreciate the government's effort to transform Uganda Social -Economic development through the decentralized programme. Under decentralisation, all lower local governments are empowered to manage to manage the financial resources and make their own work plans in accordance with the priorities of the people. The purpose of preparing this document therefore is to harmonize council work plans with the national budget for easy and proper accountability. The document will further guide formulation of the Final budget that will be approved before council by 31st May 2019. In production of this document, council was guided by Ruling party manifesto, Public financial management reforms, Local Government Finance Commission and several other sector policy guidelines such as MDAs that have been availed to us from time to time.



MURAMIRA AGGREY CHIEF ADMINISTRATIVE OFFICER

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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
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

District programmes implemented in 7 sub counties and 1 town council. programmes monitored and supervised. legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. monthly TPC meetings and weekly TMM held. Consultations with line ministries made. workshops and seminars attended within and outside the district. Disaster managed and the affected areas rehabilitated in the district. implement district programmes

office of the CAO operated, consultation to ministries, MDAs made, department coordinated, official travels made and workshops attended operation of the office of CAO,, consultations to ministries, MDAs, making official travel and attending workshops

office of the CAO operated, consultation to ministries, MDAs made, department coordinated, official travels made and workshops attended

office of the CAO operated, consultation to ministries, MDAs made, department coordinated, official travels made and workshops attended

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in 7 sub counties
and 1 town council.
monitor and
supervise
progrmmes. Pay
legal services and
annual
subscriptions for
ULGA.
Hold National and
Local celebrations
within the district
Hold monthly TPC
meetings and
weekly
Make consultations
with line Ministries
Attend workshops
and seminars
outside the district
Manage and
rehabilitate disaster
in the affected
areas

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	107,378	80,533	85,378	21,345	21,345	21,345	21,345
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,378	80,533	85,378	21,345	21,345	21,345	21,345

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	55%Filling 55% of vacant posts.% of the established posts filled.	55%% of the established posts filled.	55% of the established posts filled.	55% of the established posts filled.	55% of the established posts filled.
%age of staff appraised	100Appraising staff% of the staff appraised	% of the staff appraised	% of the staff appraised	% of the staff appraised	% of the staff appraised

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%age of staff whose salaries are paid by 28th of every month

100%pay salaries by 28th day of every month of the staff paid their salaries by 28th day of every month.

100%of the staff paid their salaries by 28th day of every month.

100%of the staff paid their salaries by 28th day of every month.

100%of the staff paid their salaries by 28th day of every month.

100%of the staff paid their salaries by 28th day of every month.

Non Standard Outputs:

Managed payroll and paid staff salaries. printed and distributed pay slips for all staff. Managed staff performance. Manage staff leave roaster. Held end of year staff get together. Carried out staff support supervision. Prepared submissions to DSC. computerized attendance registers.Held rewards and sanctions committeemeetings . Made consultations to line ministriesManage payrolls and pay staff salaries.Print and distribute pay slips for all staff. Manage and pay pension and gratuity.Manage staff performance. Manage staff leave roaster. hold end of year staff get together.Carry out staff support supervision.Prepare submissions to DSC.

Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pens
Submission of capacity building plan Monitoring of payroll at cost centers
Submissions of confirmations, appointments, promotions, regularization and retirements to District service commission.Pay roll managed and staff salaries paid, pay slips for all staff and payroll printed and distributed, pension

Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pens

Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pens

Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pens

Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pens

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	Computerized attendance registers		<i>and gratuity paid, staff performance managed Capacity building plan submitted Ministry of public service Payroll Monitored Confirmations, appointments, promotions, regularization and retirements submitted to District service commission</i>				
	Hold rewards and sanctions committee meetings. Make consultations to line ministries.						
Wage Rec't:	339,292	254,469	541,400	135,350	135,350	135,350	135,350
Non Wage Rec't:	1,021,719	766,289	1,315,048	328,762	328,762	328,762	328,762
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,361,011	1,020,758	1,856,448	464,112	464,112	464,112	464,112

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried outImplement government programmes supervise and monitor staff. carry out staff supervision	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried outImplementation of government programmes supervised and monitored, staff mentored, support supervision carried out	sub counties and Town Councils monitored, mentored and supervised office of the Deputy CAO facilitated monitoring, mentoring and supervision of sub counties and Town Councils, facilitating the office of Deputy CAO,	sub counties and Town Councils monitored, mentored and supervised office of the Deputy CAO facilitated	sub counties and Town Councils monitored, mentored and supervised office of the Deputy CAO facilitated	sub counties and Town Councils monitored, mentored and supervised office of the Deputy CAO facilitated	sub counties and Town Councils monitored, mentored and supervised office of the Deputy CAO facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	23,724	5,931	5,931	5,931	5,931
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		15,000	11,250	23,724	5,931	5,931	5,931	5,931
Output: 13 81 05Public Information Dissemination								
Non Standard Outputs:	4 radio talk shows held to disseminate government achievements and policy interventions on 3 radio stations, 2 press conferences conducted at the district head quarters, financial quarterly releases disseminated at the district and LLG notice boards.Holding of4 radio talk shows to disseminate government achievements and policy interventions on 3 radio stations, conducting 2 press conferences at the district head quarters, financial quarterly releases dissemination at the district and all LLG notice boards.	<i>1 radio talk shows held to disseminate government achievements and policy interventions on 3 radio stations, 2 press conferences conducted at the district head quarters, financial quarterly releases disseminated at the district and LLG notice board1 radio talk shows held to disseminate government achievements and policy interventions on 3 radio stations, 2 press conferences conducted at the district head quarters, financial quarterly releases disseminated at the district and LLG notice board</i>	<i>Assorted outputs assorted activities</i>	Assorted outputs	Assorted outputs	Assorted outputs	Assorted outputs	Assorted outputs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	4,784,161	4,784,161	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	7,000	5,250	4,784,161	4,784,161	0	0	0	0
Output: 13 81 06Office Support services								

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Non Standard Outputs:

2 adverts and 24 radio announcements made .Mobilized 7 sub counties and 1 town council identified and collected sufficient local revenuesMake 2 adverts and 24 radio announcements. Mobilize 7 sub counties and 1 town council. identify and collect sufficient local revenues

1 adverts and 6 radio announcements made .Mobilized 7 sub counties and 2 town council identified and collected sufficient local revenues6radio announcements made .Mobilized 7 sub counties and 2 town council identified and collected sufficient local revenues

offices kept clean, safe custody of district assets ensures, generator taken care ofkeeping office clean. keeping safe custody of district assets, taking care of generator

offices kept clean, safe custody of district assets ensures, generator taken care of

offices kept clean, safe custody of district assets ensures, generator taken care of

offices kept clean, safe custody of district assets ensures, generator taken care of

offices kept clean, safe custody of district assets ensures, generator taken care of

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	23,400	5,850	5,850	5,850	5,850
<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	23,400	5,850	5,850	5,850	5,850

Output: 13 81 08Assets and Facilities Management

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Non Standard Outputs:	Monitoring reports generated and submitted to the district executive committee. Monthly monitoring conducted. annual board of survey carried out. district asset register updated and maintained. Monitoring reports generated and submitted. monitor of monthly reports. carry out annual board of survey. update district asset registers	<i>Monitoring reports generated and submitted to the district executive committee. Monthly monitoring conducted. annual board of survey carried out. district asset register updated and maintained. Monitoring reports generated and submitted to the district executive committee. Monthly monitoring conducted. annual board of survey carried out. district asset register updated and maintained</i>	<i>district assets managedmanagement of district assets</i>	district assets managed	district assets managed	district assets managed	district assets managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,000	1,250	1,250	1,250	1,250

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	pay roll printedprint of pay roll	<i>pay roll printedpay roll printed</i>	<i>Payrolls printed and displayed to the public places, payroll manged and updatedPrinting and display of payroll in public places, managing and updating payrolls</i>	Payrolls printed and displayed to the public places, payroll manged and updated	Payrolls printed and displayed to the public places, payroll manged and updated	Payrolls printed and displayed to the public places, payroll manged and updated	Payrolls printed and displayed to the public places, payroll manged and updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,227	8,421	11,227	2,807	2,807	2,807	2,807
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,227	8,421	11,227	2,807	2,807	2,807	2,807

Output: 13 81 11Records Management Services

Non Standard Outputs:	District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerizedmana ge district records, upgrade records and computerized	<i>District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerizedDistri ct records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerized</i>	<i>files rooted to right offices, taking custody of documents, transferring and receiving of files for staff done, creating file numbers for the new staff done and records office equippedrooting the files to right offices, taking custody of documents, transferring and receiving of files for the staff, creating file numbers, equipping the records office</i>	sub counties and Town Councils monitored, mentored and supervised	sub counties and Town Councils monitored, mentored and supervised	sub counties and Town Councils monitored, mentored and supervised	sub counties and Town Councils monitored, mentored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,000	5,250	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	20,000	5,000	5,000	5,000	5,000

Output: 13 81 12Information collection and management

Non Standard Outputs:	disseminating information,data collectiondissemin ating information,data collection	<i>disseminating information,data collectiondissemin ating information,data collection</i>	<i>internet connected, District website designed and hosted, intercom developed, communication both internal and external conductedConning internet, designing and hosting the website, conducting both internal and external communications</i>	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	13,000	3,250	3,250	3,250	3,250

Output: 13 81 13Procurement Services

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Non Standard Outputs:	Procurement services supported by pressing adverts in news papers, evaluating bidders and award of contracts to successful bidders ;Procurement services supported by pressing adverts in news papers, evaluating bidders and award of contracts to successful bidders	<i>Procurement services supported by pressing adverts in news papers, evaluating bidders and award of contracts to successful bidders</i>	<i>procurement advert run in print media, announcements runRunning procurement adverts in print media, running radio announcement</i>	procurement advert run in print media, announcements run	procurement advert run in print media, announcements run	procurement advert run in print media, announcements run	procurement advert run in print media, announcements run
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,884	8,163	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,884	8,163	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:			<i>assorted development outputsassorted development activities</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	13,200	13,200	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,200	13,200	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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Non Standard Outputs:

			<i>completion of the administration block done and equipped with furniture, administration vehicle procured facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal,training of on retirementProcurement of vehicle for administration, completion of the administration block and equipping the offices facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal,training of on retirementfurniture to the district head quarter offices Capacity built supply of furniture to the district head quarter offices, capacity building</i>	completion of the administration block done and equipped with furniture, administration vehicle procured facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal,training of on retirement	completion of the administration block done and equipped with furniture, administration vehicle procured facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal,training of on retirement	completion of the administration block done and equipped with furniture, administration vehicle procured facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal,training of on retirement	completion of the administration block done and equipped with furniture, administration vehicle procured facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal,training of on retirement	completion of the administration block done and equipped with furniture, administration vehicle procured facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal,training of on retirement
<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

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<i>Domestic Dev't:</i>	25,696	19,272	329,761	314,940	4,940	4,940	4,940
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,696	19,272	329,761	314,940	4,940	4,940	4,940
<i>Wage Rec't:</i>	339,292	254,469	541,400	135,350	135,350	135,350	135,350
<i>Non Wage Rec't:</i>	1,199,209	899,406	6,286,939	5,159,856	375,694	375,694	375,694
<i>Domestic Dev't:</i>	25,696	19,272	342,961	328,140	4,940	4,940	4,940
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,564,196	1,173,146	7,171,299	5,623,346	515,984	515,984	515,984

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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:	Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED Submission of Annual performance reports to Council and MoFPED preparation of annual performance reports for Council and MoFPED for review.	Departmental staff salaries paid, co-ordination of annual departmental work plans, co-ordination of budget desk. Preparation of quarterly reports	Departmental staff salaries paid, co-ordination of annual departmental work plans, co-ordination of budget desk. Preparation of quarterly reports	Departmental staff salaries paid, co-ordination of annual departmental work plans, co-ordination of budget desk. Preparation of quarterly reports	Departmental staff salaries paid, co-ordination of annual departmental work plans, co-ordination of budget desk. Preparation of quarterly reports	Departmental staff salaries paid, co-ordination of annual departmental work plans, co-ordination of budget desk. Preparation of quarterly reports	Departmental staff salaries paid, co-ordination of annual departmental work plans, co-ordination of budget desk. Preparation of quarterly reports
Wage Rec't:	106,597	79,948	126,053	31,513	31,513	31,513	31,513
Non Wage Rec't:	21,408	16,056	19,528	4,882	4,882	4,882	4,882
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	128,005	96,003	145,581	36,395	36,395	36,395	36,395

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	10000 <i>collect Hotel tax from sub counties surrounding Lake Bunyonyi and other Tourist centers of Ruhija in the district</i>	10000000Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	10000000Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	10000000Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	10000000Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric
Value of LG service tax collection	90845000 <i>Assess, mobilize and collect Local service tax from business farmers, public servants and those engaged in gainful employment. Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.</i>				

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Non Standard Outputs:	Revenue mobilization done in all sub counties	Revenue mobilization done in all sub counties	Revenue assessed, mobilized and collected. Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources	Revenue assessed, mobilized and collected. Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources	Revenue assessed, mobilized and collected. Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources	Revenue assessed, mobilized and collected. Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources	Revenue assessed, mobilized and collected. Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources	Revenue assessed, mobilized and collected. Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	23,000	17,250	16,000	4,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	23,000	17,250	16,000	4,000	4,000	4,000	4,000	4,000

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget 2019/20 prepared	Budget 2019/20 prepared	N/A/N/A	Preparation and submission of annual work plan 2020/21	Preparation and submission of annual work plan 2020/21	Preparation and submission of annual work plan 2020/21	Preparation and submission of annual work plan 2020/21	Preparation and submission of annual work plan 2020/21
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,920	9,690	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,920	9,690	10,000	2,500	2,500	2,500	2,500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	<p>supervised and mentored 30 Accounts staff both at the district and in lower local governments.Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control systems and votes emphasized. Accounts staff trained on how to use new chart of accounts in expenditure management and control through the commitment control systems and votes</p>	<p><i>supervised and mentored 30 Accounts staff both at the district and in lower local governments.Financial statements and books of accounts prepared according to the financial and accounting regulations 2007</i></p>	<p><i>Procurement of accountable stationery and books of accounts. Funds quarterly warrants carried out co-ordination of accountabilityProcurement of accountable stationery and books of accounts. Funds quarterly warrants carried out co-ordination of accountability</i></p>	<p>Procurement of accountable stationery and books of accounts. Funds quarterly warrants carried out&nbsp;co-ordination of accountability</p>	<p>Procurement of accountable stationery and books of accounts. Funds quarterly warrants carried out&nbsp;co-ordination of accountability</p>	<p>Procurement of accountable stationery and books of accounts. Funds quarterly warrants carried out&nbsp;co-ordination of accountability</p>	<p>Procurement of accountable stationery and books of accounts. Funds quarterly warrants carried out&nbsp;co-ordination of accountability</p>
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			emphasized. Accounts staff trained on how to use new chart of accounts in expenditure management					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	10,000	2,500	2,500	2,500	2,500	2,500

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts
to Auditor General

**2019-08-30preparation and
submission of
Annual Final
accounts to
Auditor General's
officeAnnual LG
final accounts
2018/19 submitted
to Auditor
General's office**

2020-08-31Annual
LG final accounts
2019/20 submitted
to Auditor
General's office

2020-08-31Annual
LG final accounts
2019/20 submitted
to Auditor
General's office

2020-08-31Annual
LG final accounts
2019/20 submitted
to Auditor
General's office

2020-08-31Annual
LG final accounts
2019/20 submitted
to Auditor
General's office

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Non Standard Outputs:

semi- final and final accounts 2016/2017 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports semi- final and final accounts 2016/2017 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports

Compilation of accountabilities Preparation and production of semi and annual final accounts Submission of Final Accounts Avail books of accounts for audit Attending entry and exit meetings Preparation and submission of management responses to management letter preparation of monthly financial statements, Preparation and production of semi and annual final accounts Submission of Final Accounts Avail books of accounts for audit Attending entry and exit meetings Preparation and submission of management responses to management letter

Compilation of accountabilities Preparation and production of semi and annual final accounts Submission of Final Accounts Avail books of accounts for audit Attending entry and exit meetings Preparation and submission of management responses to management letter

Compilation of accountabilities Preparation and production of semi and annual final accounts Submission of Final Accounts Avail books of accounts for audit Attending entry and exit meetings Preparation and submission of management responses to management letter

Compilation of accountabilities Preparation and production of semi and annual final accounts Submission of Final Accounts Avail books of accounts for audit Attending entry and exit meetings Preparation and submission of management responses to management letter

Compilation of accountabilities Preparation and production of semi and annual final accounts Submission of Final Accounts Avail books of accounts for audit Attending entry and exit meetings Preparation and submission of management responses to management letter

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:616 Rubanda District

FY 2019/20

Total For KeyOutput	12,000	9,000	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	106,597	79,948	126,053	31,513	31,513	31,513	31,513
<i>Non Wage Rec't:</i>	81,328	60,996	65,528	16,382	16,382	16,382	16,382
<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	187,925	140,944	191,581	47,895	47,895	47,895	47,895

Vote:616 Rubanda 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

Vote:616 Rubanda District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	6 council meetings held, 6 sets of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sectrol committee minutes prepared and submitted for implimentationHolding of 6 council meetings, 6 sets of council minutes and minute extracts preparation and submitted for implementation, 12 sets of sectrol committee minutes preparation and submission for implimentation	6 council meetings held, 6 sets of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sectrol committee minutes prepared and submitted for implimentation6 council meetings held, 6 sets of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sectrol committee minutes prepared and submitted for implimentation	6 council meetings held. One Councillors training held. ULGA Meetings attended. Council resolutions made. Bye laws enacted. Projects Monitored. DEC Meetings held. Council Minutes Produced. DEC Minutes Produced. 6 Sectoral committee meetings are held. One Councillors training are held. ULGA Meetings are attended. Council resolutions made. Bye laws enacted. Projects Monitored. DEC Meetings held. Council Minutes are Produced. DEC Minutes are Produced. 6 Sectoral committee are held.	1 council meetings held. One Councillors training held. ULGA Meetings attended. Council resolutions made. Bye laws enacted. Projects Monitored. DEC Meetings held. Council Minutes Produced. DEC Minutes Produced. 1 Sectoral committee held.	2council meetings held. One Councillors training held. ULGA Meetings attended. Council resolutions made. Bye laws enacted. Projects Monitored. DEC Meetings held. Council Minutes Produced. DEC Minutes Produced. 1 Sectoral committee held.	2 council meetings held. One Councillors training held. ULGA Meetings attended. Council resolutions made. Bye laws enacted. Projects Monitored. DEC Meetings held. Council Minutes Produced. DEC Minutes Produced. 1 Sectoral committee held.	1council meetings held. One Councillors training held. ULGA Meetings attended. Council resolutions made. Bye laws enacted. Projects Monitored. DEC Meetings held. Council Minutes Produced. DEC Minutes Produced. 1 Sectoral committee held.
Wage Rec't:	338,396	253,797	142,882	35,720	35,720	35,720	35,720
Non Wage Rec't:	52,722	39,542	88,044	22,011	22,011	22,011	22,011
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	391,118	293,339	230,926	57,732	57,732	57,732	57,732

Output: 13 82 02LG procurement management services

Non Standard Outputs:	procurement activities	procurement activities	12 Contracts committee meetings	3 Contracts committee	3 Contracts committee	3 Contracts committee	3 Contracts committee
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Vote:616 Rubanda District

FY 2019/20

implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful biddersprocurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders	<i>implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful biddersprocurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders</i>	<i>conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. One Open bidding and 2 selective bidding Adverts prepared placed in the Print media and district notice boards. Conducted 4 field visits to Subcounties; Ruhijja, Bufundi Muko ,Bubare, Nyamweru Ikumba. To conduct 12 contracts committee meetings, to prepare 4 quarterly reports for submission to PPDA and other relevant authorities, To prepare 2 adverts for works, services and supplies, New contract committee members nominated and approved.03 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 2 Adverts prepared placed in the Print media. Prequalified bidders list</i>	meetings conducted. 1 Quarterly reports produced and submitted to PPDA and other relevant authorities. New contract committee members nominated and approved.	meetings conducted. 1 Quarterly reports produced and submitted to PPDA and other relevant authorities. New contract committee members nominated and approved.	meetings conducted. 1 Quarterly reports produced and submitted to PPDA and other relevant authorities. New contract committee members nominated and approved.	meetings conducted. 1 Quarterly reports produced and submitted to PPDA and other relevant authorities. New contract committee members nominated and approved.
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Vote:616 Rubanda District

FY 2019/20

developed and distributed to HODs. 3 bid notices plac4 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Advert prepared. Conducted 8 field visits to Ruhija, Bufundi, Muko, Bubare, Nyamweru Ikumba Hamurwa and Hamurwa Town Council5 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Advert prepared, 2 bid notices placed on the notice boards. 5 Evaluation reports produced. 5 Contracts awarded for provisions

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<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	12,000	9,000	12,000	3,000	3,000	3,000	3,000

Output: 13 82 03LG staff recruitment services

Vote:616 Rubanda District

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Non Standard Outputs:

Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions done and disciplinary action taken on those staff that misbehave. Qualified and competent staff recruitment and retention in all departments, carryout staff appraisal, confirmation and promotions done and disciplinary on those staff that misbehave

Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions. Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions

Staff recruitment plan submitted to the Ministry of public service. Advertising for vacant posts. Submission of district service commission reports to the ministry of public service. Handling disciplinary cases. Staff regularised. Newly recruited staff Confirmed in service. District Service Commission Minutes taken. Recruiting Staff, Confirming Staff Submitting recruitment plan to the Ministry of public service. Advertising for vacant posts. Submission of district service commission reports to the ministry of public service. Handling disciplinary cases. Staff regularised. Newly recruited staff Confirmed in service. Writing District Service Commission Minutes .

Staff recruitment plan submitted to the Ministry of public service. Advertising for vacant posts. Submission of district service commission reports to the ministry of public service. Handling disciplinary cases. Staff regularised. Newly recruited staff Confirmed in service. District Service Commission Minutes taken.

Staff recruitment plan submitted to the Ministry of public service. Advertising for vacant posts. Submission of district service commission reports to the ministry of public service. Handling disciplinary cases. Staff regularised. Newly recruited staff Confirmed in service. District Service Commission Minutes taken.

Staff recruitment plan submitted to the Ministry of public service. Advertising for vacant posts. Submission of district service commission reports to the ministry of public service. Handling disciplinary cases. Staff regularised. Newly recruited staff Confirmed in service. District Service Commission Minutes taken.

Staff recruitment plan submitted to the Ministry of public service. Advertising for vacant posts. Submission of district service commission reports to the ministry of public service. Handling disciplinary cases. Staff regularised. Newly recruited staff Confirmed in service. District Service Commission Minutes taken.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	22,800	5,700	5,700	5,700	5,700
Domestic Dev't:	0	0	0	0	0	0	0

Vote:616 Rubanda District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	22,800	5,700	5,700	5,700	5,700

Output: 13 82 04LG Land management services

Non Standard Outputs:	N/A N/A	N/AN/A	<i>Land Titles approved Titles for District Land acquired. Land applications made District lands secured. District Headquarter land gazzetted. Free hold lease titles offered. field visits to endangered Land resources made.Approving Land Titles. Acquiring Titles for District Land . Land applications made Securing District lands . District Headquarter land gazzetted. Offering Free hold lease titles . Making field visits to endangered Land resources made.N/AN/A</i>	Land Titles approved Titles for District Land acquired. Land applications made District lands secured. District Headquarter land gazzetted. Free hold lease titles offered. field visits to endangered Land resources made.	Land Titles approved Titles for District Land acquired. Land applications made District lands secured. District Headquarter land gazzetted. Free hold lease titles offered. field visits to endangered Land resources made.	Land Titles approved Titles for District Land acquired. Land applications made District lands secured. District Headquarter land gazzetted. Free hold lease titles offered. field visits to endangered Land resources made.	Land Titles approved Titles for District Land acquired. Land applications made District lands secured. District Headquarter land gazzetted. Free hold lease titles offered. field visits to endangered Land resources made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	17,000	4,250	4,250	4,250	4,250
<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	8,000	6,000	17,000	4,250	4,250	4,250	4,250

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG			<i>Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament. Queries from Auditor general audit reports and action taken.</i>				
No. of LG PAC reports discussed by Council			<i>4Submitting PAC reports to Council. Writing PAC Reports. Follow up on Auditor general reports.Action taken on council resolutions</i>	1Action taken on council resolutions	1Action taken on council resolutions	1Action taken on council resolutions	1Action taken on council resolutions
Non Standard Outputs:	N/AN/A		<i>PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.</i>	PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.	PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.	PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.	PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,120	7,590	18,080	4,520	4,520	4,520	4,520

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,120	7,590	18,080	4,520	4,520	4,520	4,520

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/AN/A		<i>exgratia for political leaders paid</i>	exgratia for political leaders paid	exgratia for political leaders paid	exgratia for political leaders paid	exgratia for political leaders paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	171,728	128,796	187,728	46,932	46,932	46,932	46,932
<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	171,728	128,796	187,728	46,932	46,932	46,932	46,932

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at the district to discuss departmental work plans and reports and recommendations made to council	6 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened. Holding 6 standing committee sessions. Recommending to council. Holding Councilors study tours. Facilitating Speakers office. Convening Council meetings.	1 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened.	1 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened.	2 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened.	1 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,520	22,140	41,920	10,480	10,480	10,480
<i>Domestic Dev't:</i>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,520	22,140	41,920	10,480	10,480	10,480	10,480
<i>Wage Rec't:</i>	338,396	253,797	142,882	35,720	35,720	35,720	35,720
<i>Non Wage Rec't:</i>	302,090	226,568	387,572	96,893	96,893	96,893	96,893
<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	640,486	480,365	530,454	132,613	132,613	132,613	132,613

Vote:616 Rubanda 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:

Agriculture Extension and Advisory Service Providers registered and Accredited; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing analysed and shared; Communication, information and knowledge management system developed and utilized; Capacity for extension workers developed; Agricultural Extension and Advisory Service providers supervised and backstopped; Agricultural programs by private and government actors documented	<i>Agriculture Extension and Advisory Service Providers registered and Accredited; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing analysed and shared; Communication, information and knowledge management system developed and utilized; Capacity for extension workers developed; Agricultural Extension and Advisory Service providers supervised and backstopped; Agricultural programs by private and</i>	<i>Extension staff monthly wages paid; Farmers, and agripreneurs advised, trained, supervised and supported to increase productivity for food security, increased household income and better standards of living while maintaining sustainable environmental health. Surveillance carried out to prevent and control disease and pest outbreaks; Planning, monitoring, evaluation, and verification, data collection and reporting on extension activities carried out; Regulatory and quality control interventions performed;</i>	<i>Extension staff monthly wages paid; Farmers, and agripreneurs advised, trained, supervised and supported to increase productivity for food security, increased household income and better standards of living while maintaining sustainable environmental health.</i>	<i>Extension staff monthly wages paid; Farmers, and agripreneurs advised, trained, supervised and supported to increase productivity for food security, increased household income and better standards of living while maintaining sustainable environmental health.</i>	<i>Extension staff monthly wages paid. various stakeholders and partners in the District liaised with and consulted in implementing agricultural programs; Extension staff and farmers given support supervision and backstopping</i>	<i>Extension staff monthly wages paid; Farmers, and agripreneurs advised, trained, supervised and supported to increase productivity for food security, increased household income and better standards of living while maintaining sustainable environmental health.</i>
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FY 2019/20

<p>r and accredit Agriculture Extension and Advisory Service Providers; Analyse and share Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing; Develop and utilize Communication, information and knowledge management system; Develop capacity for extension workers; Supervise and backstop Agricultural Extension and Advisory Service providers; Document Agricultural programs by both private and government actors.</p>	<p><i>government actors documented</i></p>	<p><i>interventions performed; Various stakeholders and partners in the District liaised with and consulted in implementing agricultural programs; Extension staff and farmers given support supervision and backstopping Pay salaries and wages of extension staff; Conduct surveillance visits to detect, prevent and control disease and pest outbreaks; Carry out planning, monitoring, evaluation and verification of extension activities; Carry out collection, analysis and dissemination of data on extension and agricultural production and, marketing activities. Perform regulatory and quality control interventions; Liaise with and consult stakeholders and partners for smooth implementation of Agricultural Programs; Support, supervise and backstop extension staff and</i></p>
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*farmers.Extension
staff monthly
wages paid;
Farmers, and
agripreneurs
advised, trained,
supervised and
supported to
increase
productivity for
food security,
increased
household income
and better
standards of living
while maintaining
sustainable
environmental
health.
Surveillance
carried out to
prevent and control
disease and pest
outbreaks;
Planning,
monitoring,
evaluation, and
verification, data
collection and
reporting on
extension activities
carried out;
Regulatory and
quality control
interventions
performed; Various
stakeholders and
partners in the
District liaised with
and consulted in
implementing
agricultural
programs;Extensio
n staff and farmers
given support
supervision and
backstoppingPay
salaries and wages*

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of extension staff; Mobilize and register farmers into groups, associations and cooperatives. Train extension staff in group dynamics good governance, needs assessment, priority setting, participatory planning and agribusiness. Conduct surveillance visits to detect, prevent and control disease and pest outbreaks; Carry out planning, monitoring, evaluation and verification of extension activities; Carry out collection, analysis and dissemination of data on extension and agricultural production and, marketing activities. Perform regulatory and quality control interventions; Liaise with and consult stakeholders and partners for smooth implementation of Agricultural Programs; Support, supervise and backstop extension staff and farmers.

Vote:616 Rubanda District

FY 2019/20

<i>Wage Rec't:</i>	377,611	283,208	377,611	94,403	94,403	94,403	94,403
<i>Non Wage Rec't:</i>	117,386	88,039	128,991	32,248	32,248	32,248	32,248
<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	494,997	371,247	506,602	126,651	126,651	126,651	126,651

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

Non Standard Outputs:	Planning, Monitoring and Evaluation of extension services doneUndertake Semi annual Planning, Monitoring and Evaluation of extension services.	Planning,;Monitoring and Evaluation of extension services donePlanning, Monitoring and Evaluation of extension services done	Joint sector monitoring and evaluationOrganize , facilitate and execute quarterly multi-stakeholder monitoring of Agricultural government projects and extension worker activities in subcounties	Joint Evaluation of previous year and planning for current year	Quarterly review of extension and production related activities, and Semi-Annual review	Quarterly review of extension and production related activities,	Quarterly review of extension and production related activities and annual Review/Evaluation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,638	3,159	3,159	3,159	3,159
<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	12,638	3,159	3,159	3,159	3,159

Output: 01 81 06Farmer Institution Development

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

			<i>Organised farmers/stakeholder institutions established and facilitatedOrganize producers, traders, marketeers, Village agents and all relevant stakeholders into appropriate institution for better production, marketing, and extension</i>	Organised farmers/stakeholder institutions established and facilitated	Organised farmers/stakeholder institutions established and facilitated	Organised farmers/stakeholder institutions established and facilitated	Organised farmers/stakeholder institutions established and facilitated
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>10,424</i>	2,606	2,606	2,606	2,606
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>10,424</i>	2,606	2,606	2,606	2,606

Vote:616 Rubanda District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Bench Marking Design and BOQ Construction Works Monitoring and Supervision Visit two different laboratories in different district Make laboratory design and Draft BOQs Construct Laboratory Block Monitor and supervise progress of construction works						
<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>	58,008	43,506	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,008	43,506	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Potential fish farming sites explored and farmers mobilized to start fish farming Staff coordination, planning and review meetings convened Farmers trained and continuously backstopped in aquaculture	<i>Potential fish farming sites explored and farmers mobilized to start fish farming Staff coordination, planning and review meetings convened Farmers trained and continuously backstopped in</i>	<i>1: Status of fishery activities (fish harvests and stocking) and aquaculture based investment structures and extension needs in the district established, documented and continuously updated 2:</i>	1: Status of fishery activities (fish harvests and stocking) and aquaculture based investment structures and extension needs in the district established, documented and continuously updated	: Pertinent knowledge and proven technologies efficiently applied to maximise fish production in the available farm-suitable locations and fish value chains supported	Farmers assisted to access suitable 2,828,000 fishfry , other relevant inputs and informationi support for effective fish production and marketing. : Liaison and consultation with MDAs and other	: Fish markets, trade routes and fish farms inspected to ensure compliance with fisheries laws and regulations. 5: Effective sector management through coordination, supervision and
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Vote:616 Rubanda District

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management and business planning. Fisheries staff supervised and given technical backstopping. Fish feed suppliers trained and monitored. Fish trade routes and fish markets inspected. Data on aquaculture investments and fish production and marketing taken and shared. MAAIF, NARO, other institutions and development partners consulted and liaised with on emerging needs and aspirations.

Explore and mobilize Farmers with Potential fish farming sites to start fish farming. Hold regular Staff coordination, planning and review meetings . Train and continuously backstop Fish Farmers in aquaculture management and business planning skills.. Supervise and give technical backstopping to Fisheries staff Train monitor and

aquaculture management and business planning.Potential fish farming sites explored and farmers mobilized to start fish farming Staff coordination, planning and review meetings convened Farmers trained and continuously backstopped in aquaculture management and business planning.

Pertinent knowledge and proven technologies efficiently applied to maximise fish production in the available farm-suitable locations and fish value chains supported for improved nutrition and household income 3: Farmers assisted to access suitable 2,828,000 fishfry , other relevant inputs and informationi support for effective fish production and marketing. 4: Fish markets, trade routes and fish farms inspected to ensure compliance with fisheries laws and regulations. 5: Effective sector management through coordination, supervision and backstopping and evaluation of fisheries staff. 6: Liaison and consultation with MDAs and other development partners towards promoting sustainable and productive and profitable fisheries production 7:

: Liaison and consultation with MDAs and other development partners towards promoting sustainable and productive and profitable fisheries production 7: Fisheries office equipped with appropriate functional equipment, facilities and utilities

for improved nutrition and household income Farmers assisted to access suitable 2,828,000 fishfry , other relevant inputs and informationi support for effective fish production and marketing.

development partners towards promoting sustainable and productive and profitable fisheries production 7: Fisheries office equipped with appropriate functional equipment, facilities and utilities

backstopping and evaluation of fisheries staff.

Vote:616 Rubanda District

FY 2019/20

certify Fish feed suppliers.
Inspect Fish trade routes and fish markets.
Collect and share Data on aquaculture investments, fish production and marketing activities.
MAAIF, NARO, other institutions and development partners consulted and liaised with on emerging needs and aspirations.

Fisheries office equipped with appropriate functional equipment, facilities and utilities Collect and analyse data on current state of fisheries sector from all parishes Identify potential Fish lead farmers Train lead farmers on good aquaculture mgt practices Identify and support commercializing farmers Continuously visit and guide farmers on production and harvest technology Procure suitable Fish Fry and Lime Stock selected ponds Train feed suppliers/traders in feed formulation and production Mobilize farmers and other stakeholders into model groups to enhance their capacity to buy inputs and sell products Establish collaboration networks locally and internationally Conduct stakeholder meetings to disseminate government policies and

Vote:616 Rubanda District

FY 2019/20

*regulations Inspect farms, markets and trade routes
Convene staff meetings for planning and review and coordination
Technical backstopping and supervisory visits to subcounty based fisheries staff Hold staff appraisal meetings Visit MAAIF headquarters to submit reports , deliver and receive official communication and to receive inputs, and participate in relevant events
Liaison visits to CBOs, NGOs, MDAs and other development partners Procure and install and maintain relevant office equipment and utilities/consumables and supplies.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,845	11,133	9,500	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,845	11,133	9,500	2,375	2,375	2,375	2,375

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs: Pest and Disease 1. Farmers Farmers supported .Strategic . Database on crop . Database on crop

Vote:616 Rubanda District

FY 2019/20

Control Framer
Training Inspection
of Agricultural
Inputs
Communication
Stationery
Reporting and
Consultation
Procure appropriate
pesticide
Procurement of
mobile plant clinic
Refilling soil
testing kits
Training farmers on
appropriate
agronomic
practices
Inspect
inputs supplied for
distribution to
farmers
Radio talk
shows and
announcements
Procure appropriate
stationery for office
Procure laptop
computer for office
Compile and
Submit reports and
make consultation
visits
Attend
meetings as invited

*supported to
acquire better
Mindset/Attitudes,
Knowledge and
skills to realize
maximum
sustainable crop
yields*
**2. Farmers
assited to locate
and access quality
farm inputs**
**3.Strategic
Commodities[such
as coffee, tea
passion
fruits,potatoes,
tobacco,maize,
beans and onions]
promoted**
**4.Sustainable Land
Management
Practices for
sustainable crop
production**
**5.
Farmers organised
and supported to
build capacity for
post harvest
handling,storage,v
alue
addition,agribusine
ss and profitable
marketing**
**6.
Database on crop
production and
marketing
established and
continuously
updated**
**7. Office
Maintenance**
**1a.
Disseminate
Knowledge and
skills in crop
production of
priority crops**
**1b.
Mindset change
Training for
farmer group**

to acquire better
Mindset/Attitudes,
Knowledge and
skills to realize
maximum
sustainable crop
yields
Farmers assited to
locate and access
quality farm inputs

Commodities[such
as coffee, tea
passion
fruits,potatoes,
tobacco,maize,
beans and onions]
promoted

Sustainable Land
Management
Practices for
sustainable crop
production

Farmers organised
and supported to
build capacity for
post harvest
handling,storage,v
alue
addition,agribusine
ss and profitable
marketing

production and
marketing
established and
continuously
updated

Office
Maintenance

production and
marketing
established and
continuously
updated
. Office
Maintenance
Strategic
Commodities[such
as coffee, tea
passion
fruits,potatoes,
tobacco,maize,
beans and onions]
promoted

Sustainable Land
Management
Practices for
sustainable crop
production
Farmers
organised and
supported to build
capacity for post
harvest
handling,storage,v
alue
addition,agribusine
ss and profitable
marketing

Vote:616 Rubanda District

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*leaders at the
NFLC 1c. Assist
farmers to identify
and deal only with
certified input
dealers 1d. Draft
Training Manual
in Agro Chemical
handling and use
of spray pumps 2a.
Do technical
Inspection for each
Input delivered by
OWC 2b. Technical
back stopping on
Good Agronomic
Practices (GAP) for
priority crops in all
LLGs 2c.
Coordinate timely
delivery of OWC
interventions
3a. Technical
inspection for each
input delivered by
OWC 3b. Back stop
Lead Farmers and
Technical staff on
Good Agronomic
Practices(GAP)for
priority crops 3d.
Guide and
Supervise crop
production and
Post Harvest
handling and
Marketing
activities by model
farmers
4a. Backstop
establishment of
Sustainable Land
Management
(SLM)
demonstrations 4b.
Disseminate Plant
Production
Manuals 4c. Carry*

Vote:616 Rubanda District

FY 2019/20

*out Plant disease
diagnosis during
plant clinics 4d.
Sensitize farmers
on cross cutting
Issues 5a. Farmers
in post harvest
handling for
priority crops 5b.
Supervise
Marketing
activities 5c.
Supervise Value
Chain Practices 5d.
Train Model
farmers in
Enterprise selection
5e. Supervise Value
Chain Practices 6a.
Profile all priority
crop beneficiaries
6b. Document and
update crop
production
database 6c.
Disseminate DATA
ON crop
production 6d.
Document success
stories 7a. Office
Equipment
procured and
installed 7b. Office
Equipment(Motor
vehicle) serviced
and maintained*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,845	11,133	20,240	5,060	5,060	5,060	5,060
<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	14,845	11,133	20,240	5,060	5,060	5,060	5,060

Output: 01 82 06Agriculture statistics and information

Vote:616 Rubanda District

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Non Standard Outputs:	N/A		<i>Agricultural statistical data collected, analyzed and information disseminated.collec tion of agricultural statistics, analysis of agricultural data ans dissemination of information Agricultural statistical data collected, analyzed and information disseminated.collec tion of agricultural statistics, analysis of agricultural data ans dissemination of information</i>	Agricultural statistical data collected, analyzed and information disseminated.	Agricultural statistical data collected, analyzed and information disseminated.	Agricultural statistical data collected, analyzed and information disseminated.	Agricultural statistical data collected, analyzed and information disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	2,120	530	530	530	530
<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	20,000	15,000	2,120	530	530	530	530

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

Vote:616 Rubanda District

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Non Standard Outputs:

<p>Honey groups and cooperatives strengthened. Bee keepers trained in business planning, apiary management and value addition. Exhibitions and shows attended.Strengthen honey groups and cooperatives. Train Bee keepers in business planning, apiary management and value addition. Attend Exhibitions and shows.</p>	<p><i>Honey groups and cooperatives strengthened. Bee keepers trained in business planning, apiary management and value addition. Exhibitions and shows attended.Honey groups and cooperatives strengthened. Bee keepers trained in business planning, apiary management and value addition. Exhibitions and shows attended.</i></p>	<p><i>Relevant Training resources availed to extension workers Appropriate demo set up on commercial insect farming Staff and Lead commercial farmers supervised and advised and relevant data collected Farmers organized into production or marketing groups Data collected and database established Source or develop appropriate information and training materials to be used by extension staff Set up and apiary and sericulture demo center in each subcounty. Supervise and monitor extension workers and lead farmers in all LLGs. Mobilize farmers and facilitate them to register a formal producer or marketing association Establish and maintain and regularly update an appropriate database at the district.</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:616 Rubanda District

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<i>Non Wage Rec't:</i>	0	0	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,500	1,625	1,625	1,625	1,625

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Salaries for production staff paid. Government policies and other communication from the centre disseminated to relevant district and sub county level stakeholders. Planning and budgeting activities for production sector coordinated. Production staff supervised and backstopped. Activity Review and Staff Appraisal meetings held. OWC activities coordinated and supported to enhance efficiency. Surveillance to detect and control outbreak of pests, vermin and disease coordinated. Planning/ feedback meetings workshops and seminars trade shows and exhibitions outside the district participated in. Data on status and	<i>Salaries for production staff paid. Government policies and other communication from the centre disseminated to relevant district and sub county level stakeholders. Salaries for production staff paid. Government policies and other communication from the centre disseminated to relevant district and sub county level stakeholders.</i>	<i>all road chokes identified and worked on identifying and working on all road chokes</i>	all road chokes identified and worked on	all road chokes identified and worked on	all road chokes identified and worked on	all road chokes identified and worked on
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activities of
Production and
Marketing in the
district
continuously
updated and shared.
MAAIF and other
development
partners liaised
with and consulted.

Pay salaries for
Production staff.
Disseminate
Government
policies and other
communication
from the centre to
relevant district and
sub county level
stakeholders.
Spearhead and
Coordinate
Planning and
budgeting activities
for production
sector in the
District.
Supervise and
provide continuous
backstopping to
Production staff
Hold regular
Activity Review
and Staff Appraisal
meetings.
Coordinate OWC
activities in the
District.
Coordinate
surveillance to
detect and control
outbreak of pests,
vermin and disease
of crops and
animals in the
District.
Participate in



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planning/ feedback meetings, workshops seminars, trade shows and exhibitions outside the District. Continuously update and share data on status and activities of Production and Marketing in the district. Liaise with and make consultations with MAAIF and other development partners.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	434,053	108,513	108,513	108,513	108,513
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	434,053	108,513	108,513	108,513	108,513

Output: 01 82 09Support to DATICs

Non Standard Outputs:

			Training in bean agronomy conducted mobilization and sensitization on ACDP conductedTraining in bean agronomy mobilization and sensitization on ACDP project	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	217,500	54,375	54,375	54,375	54,375
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	217,500	54,375	54,375	54,375	54,375

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Diseases Surveillance and Control Farmer Training and capacity building Reporting, Consultation and Liaison Staff supervision and Backstopping Staff Capacity Building Vehicle service and repair Office Stationery Communication Computer Supplies and SOE Establish Mini LaboratoryRoutine farm/community visits Procure vaccine fridge Establish and equip Mini-Laboratory Input verification Training meetings for farmers on improved husbandry Travels to MAAIF, Travel to other relevant areas Attend workshops Training and Symposiums. Acquiring Camera for pictorial documentation Supervisory visits to Lower local Governments Staff meetings, training Repair and service	1: Livestock Health, Inspection and Disease Surveillance 2: Livestock Production 3: Veterinary Regulation and Enforcement of Policy compliance 4: Sector coordination and joint monitoring 5: Staff Mentoring, Supervision and Capacity buildingOrganize and Carry out animal vaccinations Source verification of OWC in-puts Inpsection of Livestock markets Diseases surveillance and data connection Enforce compliance with regulations among butchers, traders, etc Pay annual professional retainer fees, subscriptions and attend professional meetings Make liaison visits to MDAs, and submit relevant reports	: Livestock Health, Inspection and Disease Surveillance 2: Livestock Production 3: Veterinary Regulation and Enforcement of Policy compliance 4: Sector coordination and joint monitoring 5: Staff Mentoring, Supervision and Capacity building	: Livestock Health, Inspection and Disease Surveillance 2: Livestock Production 3: Veterinary Regulation and Enforcement of Policy compliance 4: Sector coordination and joint monitoring 5: Staff Mentoring, Supervision and Capacity building	: Livestock Health, Inspection and Disease Surveillance 2: Livestock Production 3: Veterinary Regulation and Enforcement of Policy compliance 4: Sector coordination and joint monitoring 5: Staff Mentoring, Supervision and Capacity building	: Livestock Health, Inspection and Disease Surveillance 2: Livestock Production 3: Veterinary Regulation and Enforcement of Policy compliance 4: Sector coordination and joint monitoring 5: Staff Mentoring, Supervision and Capacity building
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Motorcycle Procure office stationery Radio talk shows and post radio announcements Acquire Laptop Computer for veterinary office Construct a Veterinary laboratory block			<i>Verify selected OWC beneficiaries Distribute OWC inputs to intended beneficiaries Carry out monitoring with relevant stakeholders Maintain an equipped and functional veterinary office Monitor and supervise staff in all LLGs Conduct capacity bulding/refreshers sessions for LLG veterinary staff</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,845	11,133	20,240	5,060	5,060	5,060	5,060
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,845	11,133	20,240	5,060	5,060	5,060	5,060

Output: 01 82 12District Production Management Services

Non Standard Outputs:	N/A	<i>Pay salary/wages of District Production and Marketing Officer Sector staff capacity built to enhance efficiency at work Pest and disease occurrence monitored Regulatory and quality assurance inteventions made Stakeholders and partners liaised with to enhance sector performance Production office</i>	Pay salary/wages of District Production and Marketing Officer Sector staff capacity built to enhance efficiency at work Pest and disease occurrence monitored Regulatory and quality assurance inteventions made Stakeholders and partners liaised with to enhance	Pay salary/wages of District Production and Marketing Officer Sector staff capacity built to enhance efficiency at work Pest and disease occurrence monitored Regulatory and quality assurance inteventions made Stakeholders and partners liaised with to enhance	Pay salary/wages of District Production and Marketing Officer Sector staff capacity built to enhance efficiency at work Pest and disease occurrence monitored Regulatory and quality assurance inteventions made Stakeholders and partners liaised with to enhance	Pay salary/wages of District Production and Marketing Officer Sector staff capacity built to enhance efficiency at work Pest and disease occurrence monitored Regulatory and quality assurance inteventions made Stakeholders and partners liaised with to enhance
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<i>equipped and facilitated to operate efficiently Hold planning, review, coordination and appraisal meetings with staff Conduct support supervision and backstopping in all LLGs Conduct monitoring in staff activities in all LLGs Organize exposure tours for staff and key farmers Conduct surveillance to detect possible pest and/or disease outbreak in the district Verify OWC inputs at source and on delivery Verify and ascertain OWC beneficiaries in all subcounties Inspect markets, commercial premises and trade routes to ensure quality and compliance with the law. Make liaison visits to MAAIF and other MDAs and development partners Submit timely reports to relevant authorities Participate/Attend workshops and seminars, exhibitions and external meetings Procure and</i>	sector performance	sector performance	sector performance	sector performance
	Production office equipped and facilitated to operate efficiently	Production office equipped and facilitated to operate efficiently	Production office equipped and facilitated to operate efficiently	Production office equipped and facilitated to operate efficiently

Vote:616 Rubanda District

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			<i>maintain office equipment and supplies/consumables/services Run adverts for dissemination of information Procure/maintain appropriate ICT equipment/services for production office</i>					
<i>Wage Rec't:</i>	62,821	47,116	32,000	8,000	8,000	8,000	8,000	
<i>Non Wage Rec't:</i>	15,845	11,883	38,600	9,650	9,650	9,650	9,650	
<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	78,666	58,999	70,600	17,650	17,650	17,650	17,650	

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

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>	69,473	52,105	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	69,473	52,105	0	0	0	0	0	

Vote:616 Rubanda District

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Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procure vehicle/Motorcycle Materials for Fisheries and Crops sectorsProcure Motorcycle (Yamaha DT 175) Procure Fish Fingerings Establish Mobile plant Clinic Refill Soil testing Kits						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,412	20,559	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,412	20,559	0	0	0	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	NANA	NANA	Construction Works on Veterinary Mini-LaboratoryCompletion of Phase II Construction works on the veterinary Mini-Laboratory Monitor and supervise construction works on the Veterinary Mini-Laboratory	Construction Works on Veterinary Mini-Laboratory	Construction Works on Veterinary Mini-Laboratory	Construction Works on Veterinary Mini-Laboratory	Construction Works on Veterinary Mini-Laboratory
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	88,085	22,021	22,021	22,021	22,021
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	88,085	22,021	22,021	22,021	22,021

Vote:616 Rubanda District

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Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:616 Rubanda District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Cooperatives supervised and backstopped. Cooperatives trained on business planning. Business premises inspected for compliance to regulations. Groups organised and trained on business start-up. potential processors to identified and linked to relevant organizationsSuper vise and backstop cooperatives Train cooperatives on business planning Inspect business premises for compliance to regulations. Train organised groups on business start-up. Identify and link potential processors to relevant organizations.	<i>Cooperatives supervised and backstopped. Cooperatives trained on business planning. Business premises inspected for compliance to regulations. Groups organised and trained on business start-up. potential processors to identified and linked to relevant organizations</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,090	818	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	1,090	818	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

Mobilization and outreach services for cooperatives doneUndertake mobilization and outreach activities for cooperatives

Mobilization and outreach services for cooperatives doneMobilization and outreach services for cooperatives done

Development projects in cooperatives and associations initiated and supported to actualize; Technical and legal advice on Cooperative issues provided to stakeholders; Small and medium business entrepreneurs and cooperative societies organized, backstopped and inspected for sustainable development and compliance to the law; Data and statistics on Cooperatives and their profiles initiated and continuously updated.Support cooperatives and producer associations to develop business and marketing plans; Provide technical and legal advice on cooperative issues to stakeholders; Coordinate, organize inspect and backstop small and medium business entrepreneurs and cooperative societies for

Vote:616 Rubanda District

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			<i>sustainable development and compliance to the law; Collect, compile, continuously update and analyze statistical data on cooperatives, small and medium enterprises.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,009	2,257	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	3,009	2,257	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Tourism development activities undertakenUndertake tourism development activities in the nDistrict	<i>Tourism development activities undertakenTourism development activities undertaken</i>	<i>District Tourism policy drafted and continuously updated; Inventory of tourists attraction sites documented and continuously updated; Tourism centers and sites advised, supervised, backstopped and supported to improve quality of their services and attractiveness to tourists; Potential and Needs assessment of tourism sector done and shared with government and its agents and development partners to devise strategies for</i>
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Vote:616 Rubanda District

FY 2019/20

			<i>sustainable development.Draft and publish a District Tourism Policy; Document and continuously update an inventory of tourist attraction sites and their profiles; Advise, Supervise, backstop and support tourism centers to improve quality of their services and attractiveness to tourists; Cary out potential and needs assessment of tourism sector in the District and share with Government, its agents and Development partners to generate strategies for sustainable development.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,140	3,855	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	5,140	3,855	0	0	0	0	0	0
<i>Wage Rec't:</i>	440,432	330,324	409,611	102,403	102,403	102,403	102,403	102,403
<i>Non Wage Rec't:</i>	207,004	155,252	900,807	225,202	225,202	225,202	225,202	225,202
<i>Domestic Dev't:</i>	154,893	116,169	88,085	22,021	22,021	22,021	22,021	22,021
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	802,329	601,746	1,398,503	349,626	349,626	349,626	349,626	349,626

Vote:616 Rubanda District

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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:616 Rubanda District

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Provided better health services to women and their families in the community
Sensitized communities through house hold visits and community gatherings.
Reduced maternal and child mortality in the District.
Reduced HIV prevalence in the District.
Elimination of vaccine preventable Diseases in the District.
Conducting health education talks in the community and health facilities
Nutrition counseling and screening services in the community and health facilities
Monitoring and evaluation of the quality of maternal child health services in the community and health facilities.

Provided better health services to women and their families in the community
Sensitized communities through house hold visits and community gatherings.
Reduced maternal and child mortality in the District.
Reduced HIV prevalence in the District.
Elimination of vaccine preventable Diseases in the District.

Provided better health services to women and their families in the community
Sensitized communities through house hold visits and community gatherings.
Reduced maternal and child mortality in the District.
Reduced HIV prevalence in the District.
Elimination of vaccine preventable Diseases in the District.

Provided better health services to women and their families in the community
Sensitized communities through house hold visits and community gatherings.
Reduced maternal and child mortality in the District.
Reduced HIV prevalence in the District.
Elimination of vaccine preventable Diseases in the District.

Provided better health services to women and their families in the community
Sensitized communities through house hold visits and community gatherings.
Reduced maternal and child mortality in the District.
Reduced HIV prevalence in the District.
Elimination of vaccine preventable Diseases in the District.

Wage Rec't:	0	0	35,708	8,927	8,927	8,927	8,927
Non Wage Rec't:	4,438	3,328	3,638	910	910	910	910
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,438	3,328	39,346	9,836	9,836	9,836	9,836

Vote:616 Rubanda District

FY 2019/20

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:			HIV/AIDS Reduced, TB and Malaria preventedcampaigns against HIV/AIDS, voluntary testing,male circumcision, follow up of HIV patients , prevention and cure of TB and Malaria	HIV/AIDS Reduced, TB and Malaria prevented	HIV/AIDS Reduced, TB and Malaria prevented	HIV/AIDS Reduced, TB and Malaria prevented	HIV/AIDS Reduced, TB and Malaria prevented
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	0	0	0	0	0
External Financing:	0	0	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 08 81 06District healthcare management services

Non Standard Outputs:			Supplied medicines and other medical supplies to all Government Health Facilities in Rubanda District.Supplying medicines and other medical supplies every after two months to all Government Health Facilities in Rubanda District.	Supplied medicines and other medical supplies to all Government Health Facilities in Rubanda District.	salaries and wages paid, supplies procured and suppliedPayment of salaries and wages, procurement and supply of medical supplies	Paid salaries to all health workers and other support staffs in the health department. Provided quality health care services in all health facilities in the District Reduced maternal and child mortality in the District.	Paid salaries to all health workers and other support staffs in the health department. Provided quality health care services in all health facilities in the District Reduced maternal and child mortality in the District.	Paid salaries to all health workers and other support staffs in the health department. Provided quality health care services in all health facilities in the District Reduced maternal and child mortality in the District.	Paid salaries to all health workers and other support staffs in the health department. Provided quality health care services in all health facilities in the District Reduced maternal and child mortality in the District.
Wage Rec't:	2,211,718	1,658,788			2,362,747	590,687	590,687	590,687	590,687
Non Wage Rec't:	600,000	450,000			600,000	150,000	150,000	150,000	150,000
Domestic Dev't:	0	0			0	0	0	0	0
External Financing:	0	0			0	0	0	0	0

Vote:616 Rubanda District

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Total For KeyOutput	2,811,718	2,108,788	2,962,747	740,687	740,687	740,687	740,687
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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	1200Focused antenatal care services,Essential new born care services,post natal care services,family planning and mother baby care point servicesConducted deliveries in the NGO basic health facilities	300Conducted deliveries in the NGO basic health facilities	300Conducted deliveries in the NGO basic health facilities	300Conducted deliveries in the NGO basic health facilities	300Conducted deliveries in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500Conducting out reaches and static Immunization services,Community mobilization and sensitization services Immunized children with pentavalent vaccine in the NGO basic health facilities in the District				
Number of inpatients that visited the NGO Basic health facilities	3000Health Education services,Immunization,Dental care services,HIV counselling and Testing,Family planning serviceoral therapeutic care. Inpatients visited the NGO basic health facilities				

Vote:616 Rubanda District

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Number of outpatients that visited the NGO Basic health facilities			100000Health Education services,Immunizat ion,Dental care services,HIV counselling and Testing,Family planning services Outpatients visited the NGO basic health facilities	25000Outpatients visited the NGO basic health facilities	25000Outpatients visited the NGO basic health facilities	25000Outpatients visited the NGO basic health facilities	25000Outpatients visited the NGO basic health facilities
Non Standard Outputs:		N/AN/A	Provided PHC finds to private health facilities Provided quality health services in all private health facilities in the District.Conducting immunization out reaches through community mobilization and sensitization activities Distributing the PHC funds to the private sector producing accountabilities of the received fund. Monitoring and evaluation of the quality and effectiveness of MCH services in all private health facilities in the District.	Provided PHC finds to private health facilities Provided quality health services in all private health facilities in the District	Provided PHC finds to private health facilities Provided quality health services in all private health facilities in the District	Provided PHC finds to private health facilities Provided quality health services in all private health facilities in the District	Provided PHC finds to private health facilities Provided quality health services in all private health facilities in the District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,954	29,215	41,035	10,259	10,259	10,259	10,259
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,954	29,215	41,035	10,259	10,259	10,259	10,259

Vote:616 Rubanda District

FY 2019/20

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

% age of approved posts filled with qualified health workers

36filing of Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda WestApproved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West

36Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West

36Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West

36Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West

36Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West

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

20Evaluation of Villages with functional VHTs re-oriented with support from implementing partners (Ips)Evaluation of Villages with functional VHTs re-oriented with support from implementing partners (Ips) conducted

20Evaluation of Villages with functional VHTs re-oriented with support from implementing partners (Ips) conducted

20Evaluation of Villages with functional VHTs re-oriented with support from implementing partners (Ips) conducted

20Evaluation of Villages with functional VHTs re-oriented with support from implementing partners (Ips) conducted

20Evaluation of Villages with functional VHTs re-oriented with support from implementing partners (Ips) conducted

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

3500 Conduct deliveries in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.

875Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.

875Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.

875Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.

875Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.

No of children immunized with Pentavalent vaccine

6000 Immunize children with pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.

1500Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.

1500Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.

1500Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.

1500Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.

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No of trained health related training sessions held.

52Conducting health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West.Conduct health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West.

13Conduct health related training sessions covering government health centers in HSD

13Conduct health related training sessions covering government health centers in HSD

13Conduct health related training sessions covering government health centers in HSD

13Conduct health related training sessions covering government health centers in HSD

Number of inpatients that visited the Govt. health facilities.

6000 Suport Inpatients visiting the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.

1500Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.

1500Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.

1500Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.

1500Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.

Number of outpatients that visited the Govt. health facilities.

250000Treatment of out patientsOutpatients visited Government health facilities in 2 HSDs of

60000Outpatients visited Government health facilities in 2 HSDs of

60000Outpatients visited Government health facilities in 2 HSDs of

70000Outpatients visited Government health facilities in 2 HSDs of

60000Outpatients visited Government health facilities in 2 HSDs of

Number of trained health workers in health centers

250Health activities in the all Lower Health centers Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.

250Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.

250Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.

250Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.

250Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.

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Non Standard Outputs:	Provided Quality Health care services in all public Health servicesProviding Quality Health care services in all public health facilities.	<i>Provided Quality Health care services in all public Health servicesProvided Quality Health care services in all public Health services</i>	<i>Both curative and preventive services providedProvision of both curative and preventive services</i>	Both curative and preventive services provided	Both curative and preventive services provided	Both curative and preventive services provided	V Both curative and preventive services provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	104,663	78,497	125,344	31,336	31,336	31,336	31,336
<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	104,663	78,497	125,344	31,336	31,336	31,336	31,336

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>medical store constructedprovisio n of safe custody of the drugs</i>	medical store constructed	medical store constructed	medical store constructed	medical store constructed
<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	5,694	1,424	1,424	1,424	1,424
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,694	1,424	1,424	1,424	1,424

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:		Upgraded Mpungu HC II to HC III, Renovated Maternity ward for Ruhija HC III, Constructed Placenta Pit at Ikumba HC II, Constructed a Concrete slab at the District Headquarters, Purchased office furniture and ICT equipments. Upgrading Mpungu HC II to HC III, Renovating Maternity ward for Ruhija HC III, Constructing Placenta Pit at Ikumba HC II, Constructing a Concrete slab at the District Headquarters, Purchasing office furniture and ICT equipments.						
<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>	542,182	406,637	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	542,182	406,637	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:616 Rubanda District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Conducted monitoring and supervision of health services delivery in all the thirty nine health facilities in Rubanda sub county.Paid Electricity Bills.Paid staff salariesMonitoring and supervision of all thirty nine health facilities in Rubanda assessing the level of service delivery.Paying Electricity Bills,Paying staff salaries.	Conducted monitoring and supervision of health services delivery in all the thirty nine health facilities in Rubanda sub countyConducted monitoring and supervision of health services delivery in all the thirty nine health facilities in Rubanda sub county	departmental meeting carried out departmental workshops and seminars conducted, office electricity bills paid and disaster responded tocarrying out monthly and quarterly departmental meetings carrying out appropriate workshops and seminars intended to improve quality healthcare services paying out electricity bills for the department, disaster response	Health facilities supervised,monitored and evaluated.Departmental meeting carried out departmental workshops and seminars conducted office electricity bills paid.	Health facilities supervised,monitored and evaluated.Departmental meeting carried out departmental workshops and seminars conducted office electricity bills paid	Health facilities supervised,monitored and evaluated.Departmental meeting carried out departmental workshops and seminars conducted office electricity bills paid	Health facilities supervised,monitored and evaluated.Departmental meeting carried out departmental workshops and seminars conducted office electricity bills paid
Wage Rec't:	57,846	43,385	0	0	0	0	0
Non Wage Rec't:	4,787	3,590	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	35,000	8,750	8,750	8,750	8,750
Total For KeyOutput	62,633	46,975	51,000	12,750	12,750	12,750	12,750

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

Provided quality Health services delivery in thirty nine Health facilities in Rubanda District through timely monitoring and supervision of the Health facilities. Providing quality Health services delivery in thirty nine Health facilities in Rubanda District through timely monitoring and supervision of the Health facilities.

Monitored, supervised and evaluated services delivery in all health facilities in the District. Redistributed medicines and other medical supplies and equipments in all health facilities in Rubanda District. District Health Team integrated support supervision to all health facilities in the District. On site mentorship and training of health workers in all health facilities in the District Conducting workshops and seminars for health workers, VHTs, DH Ts and other support staffs in the District.

Monitored, supervised and evaluated services delivery in all health facilities in the District. Redistributed medicines and other medical supplies and equipments in all health facilities in Rubanda District.

Monitored, supervised and evaluated services delivery in all health facilities in the District. Redistributed medicines and other medical supplies and equipments in all health facilities in Rubanda District.

Monitored, supervised and evaluated services delivery in all health facilities in the District. Redistributed medicines and other medical supplies and equipments in all health facilities in Rubanda District.

Monitored, supervised and evaluated services delivery in all health facilities in the District. Redistributed medicines and other medical supplies and equipments in all health facilities in Rubanda District.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,494	25,871	31,200	7,800	7,800	7,800	7,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	54,671	13,668	13,668	13,668	13,668
Total For Key Output	34,494	25,871	85,872	21,468	21,468	21,468	21,468

Output: 08 83 03 Sector Capacity Development

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

immunization supported, health awareness done, data collected and analyses, health workers trained supporting immunization , sensitization , data collection and analysis, training of health workers

immunization supported, health awareness done, data collected and analyses, health workers trained

immunization supported, health awareness done, data collected and analyses, health workers trained

immunization supported, health awareness done, data collected and analyses, health workers trained

immunization supported, health awareness done, data collected and analyses, health workers trained

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,601</i>	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>37,500</i>	9,375	9,375	9,375	9,375
Total For KeyOutput	0	0	43,101	10,775	10,775	10,775	10,775

Class Of OutPut: Capital Purchases

Vote:616 Rubanda District

FY 2019/20

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		Constructed District Health Offices and District Cold Chain/Vaccines store and a store for medicines and other medical supplies at the District Head quarters.Procured Field vehicle and a motor cycle for DHT Support supervision activitiesConstructi ng a District Health Offices and District Cold Chain/Vaccines store and a store for medicines and other medical supplies at the District Head quarters.Procuring a Field vehicle and a motor cycle for DHT Support supervision activities						
<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	0	0	0	0	0	0
<i>External Financing:</i>	527,788	395,841	0	0	0	0	0	0
Total For KeyOutput	527,788	395,841	0	0	0	0	0	0
<i>Wage Rec't:</i>	2,269,564	1,702,173	2,398,454	599,614	599,614	599,614	599,614	599,614
<i>Non Wage Rec't:</i>	787,336	590,502	822,818	205,705	205,705	205,705	205,705	205,705
<i>Domestic Dev't:</i>	542,182	406,637	5,694	1,424	1,424	1,424	1,424	1,424
<i>External Financing:</i>	527,788	395,841	147,171	36,793	36,793	36,793	36,793	36,793
Total For WorkPlan	4,126,870	3,095,153	3,374,138	843,535	843,535	843,535	843,535	843,535

Vote:616 Rubanda District

FY 2019/20

Vote:616 Rubanda 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
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>Salaries for Primary teachers paid. and UNEB supervised and monitoredPay primary teachers salaries and supervision of UNEB</i>	Salaries paid for primary teachers	Salaries for Primary teachers paid. and UNEB supervised and monitored	Salaries paid for primary teachers	Salaries paid for primary teachers
<i>Wage Rec't:</i>	6,092,373	4,569,280	7,037,008	1,759,252	1,759,252	1,759,252	1,759,252
<i>Non Wage Rec't:</i>	0	0	18,461	1,227	14,779	1,227	1,227
<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	6,092,373	4,569,280	7,055,469	1,760,479	1,774,031	1,760,479	1,760,479

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>650Students passing in grade one in 110 primary schools in Rubanda District.Students passed in grade one in 110 primary schools in Rubanda District.</i>	00Exams are out in February	00Exams are out in February	650Students passed in grade one in 110 primary schools in Rubanda District.	00Exams are out in February
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Vote:616 Rubanda District

FY 2019/20

No. of pupils enrolled in UPE	58000 Enrol and retain Pupils for basic primary education in all the 110 primary schools.Pupils enroled and retained for basic primary education in all the 110 primary schools.	58000Pupils enroled and retained for basic primary education in all the 110 primary schools.	58000Pupils enroled and retained for basic primary education in all the 110 primary schools.	58000Pupils enroled and retained for basic primary education in all the 110 primary schools.	58000Pupils enroled and retained for basic primary education in all the 110 primary schools.
No. of pupils sitting PLE	4000Pupils sitting for PLE in 110 primary schools in the 8 LLGs of Rubanda District.Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	4000Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	4000Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	4000Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	4000Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.
No. of student drop-outs	100pupils dropping out of 110 Primary schools of Rubanda District.pupils dropped out of 110 Primary schools of Rubanda District.	100pupils dropped out of 110 Primary schools of Rubanda District.	100pupils dropped out of 110 Primary schools of Rubanda District.pupils dropped out of 110 Primary schools of Rubanda District.	100pupils dropped out of 110 Primary schools of Rubanda District.	100pupils dropped out of 110 Primary schools of Rubanda District.
No. of teachers paid salaries	1300 PayTeachers salaries directly on their accounts in 110 primary schoolsTeachers paid salaries directly on their accounts in 110 primary schools	1300Teachers paid salaries directly on their accounts in 110 primary schools	1300Teachers paid salaries directly on their accounts in 110 primary schools	1300Teachers paid salaries directly on their accounts in 110 primary schools	1300Teachers paid salaries directly on their accounts in 110 primary schools

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	<i>110 primary schools in the 8 LLGs of Rubanda District monitored.in PLEmonitor 110 primary schools in the 8 LLGs of Rubanda District in PLE</i>	110 primary schools in the 8 LLGs of Rubanda District monitored.in PLE	110 primary schools in the 8 LLGs of Rubanda District monitored.in PLE	110 primary schools in the 8 LLGs of Rubanda District monitored.in PLE	110 primary schools in the 8 LLGs of Rubanda District monitored.in PLE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	602,678	452,009	862,128	215,532	215,532	215,532	215,532
<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	602,678	452,009	862,128	215,532	215,532	215,532	215,532

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Education department projects monitoredmonitoring of education projects</i>	Education department projects monitored	Education department projects monitored	Education department projects monitored	Education department projects monitored
<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	30,229	7,557	7,557	7,557	7,557
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,229	7,557	7,557	7,557	7,557

Vote:616 Rubanda District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Buy roofing materials [iron sheets and roofing nails] for Kinyarushengye, Kivunga, Bugunga, Illemera, Ihunga, Kyenyi, Bishaki and Nyamabaare primary schools.Buy roofing materials [iron sheets and roofing nails] for Kinyarushengye, Kivunga, Bugunga, Illemera, Ihunga, Kyenyi, Bishaki and Nyamabaare primary schools.	N/AN/A	<i>Iron sheets for primary schools procuredProcurement of iron sheets for primary schools</i>	Iron sheets for primary schools procured	Iron sheets for primary schools procured	Iron sheets for primary schools procured	Iron sheets for primary schools procured
<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>	99,000	74,250	72,850	18,213	18,213	18,213	18,213
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,000	74,250	72,850	18,213	18,213	18,213	18,213

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A	<i>5-Stance VIP latrines at Kashongati, kyokyezo, Ruhona and Bishaki primary schools constructedconstruction of 5-Stance VIP latrines at Kashongati, kyokyezo, Ruhona and Bishaki primary schools</i>	VIP latrines constructed	VIP latrines constructed	VIP latrines constructed	VIP latrines constructed
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Vote:616 Rubanda District

FY 2019/20

<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>	313,451	235,088	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	313,451	235,088	100,000	25,000	25,000	25,000	25,000

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>salaries to secondary teachers paidPayment of salaries for secondary teachers</i>	salaries to secondary teachers paid	salaries to secondary teachers paid	salaries to secondary teachers paid	salaries to secondary teachers paid
<i>Wage Rec't:</i>	2,470,179	1,852,634	2,762,828	690,707	690,707	690,707	690,707
<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	2,470,179	1,852,634	2,762,828	690,707	690,707	690,707	690,707

Vote:616 Rubanda District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			4805Monitoring and supervision of schools under USEStudents enrolled for USE	4805Students enrolled for USE	4805Students enrolled for USE	4805Students enrolled for USE	4805Students enrolled for USE
No. of teaching and non teaching staff paid			130Pay both the teaching and non-teaching staff.Teaching and non teaching staff paid	132Teaching and non teaching staff paid	132Teaching and non teaching staff paid	132Teaching and non teaching staff paid	132Teaching and non teaching staff paid
Non Standard Outputs:	Both teaching and non teaching staff paid.Pay both teaching and non teaching staff.	N/AN/A	Students enrolled for USEMonitoring and supervising USE schools, payment of teaching and non teaching staff	Students enrolled for USE	Students enrolled for USE	Students enrolled for USE	Students enrolled for USE
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	671,224	503,418	761,526	190,382	190,382	190,382	190,382
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	671,224	503,418	761,526	190,382	190,382	190,382	190,382

Vote:616 Rubanda District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Nyamweru seed secondary school constructedconstruction of Nyamweru seed secondary School Seed Secondary School Constructed at Nyamweru.I.e Starting with classroom block.Constructing a Seed Secondary School at Nyamweru. Starting with classroom block.

Nyamweru seed secondary school constructed

Nyamweru seed secondary school constructed

Nyamweru seed secondary school constructed

Nyamweru seed secondary school constructed

<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	1,023,884	255,971	255,971	255,971	255,971
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,023,884	255,971	255,971	255,971	255,971

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	161,852	121,389	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	0	0	0	0	0
Total For KeyOutput	161,852	121,389	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Vote:616 Rubanda District

FY 2019/20

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:				Schools inspected	Schools inspected	Schools inspected	Schools inspected
	enhanced, effective and efficient education service delivery by both learners and teachers		<i>Education Department staff salaries paid.Pay Education Department staff salaries.Schools inspectedSchools inspected</i>				
	improved educational standards and requirements						
	monitoring and inspecting 12 secondary schools per term						
	enforce educational policies , rules and regulations						
<i>Wage Rec't:</i>	60,537	45,402	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	53,937	40,453	<i>44,992</i>	11,248	11,248	11,248	11,248
<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	114,473	85,855	44,992	11,248	11,248	11,248	11,248

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:		enhanced, effective and efficient education service delivery by both learners and teachers						
		improved educational standards and requirements monitoring and inspecting 12 secondary schools per term						
		enforce educational policies , rules and regulations						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,232	3,924	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	5,232	3,924	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:616 Rubanda District

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Non Standard Outputs:	3 games and sports competitions conducted both at school, district and national levels, trained sports men and women and prizes given to winners. Conduct 3 games and sports competitions both at school, district and national levels, train sports men and women and give prizes to winners.		<i>sports and games in all schools, music and dance and drama, organized, national games participated in, sports and games teachers trained, uniform , equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paidinspection of sports and games in all schools, communication and coordination music, dance and drama, training of staff, procurement of uniform , equipment,fuel, stationery, first aid, maintenance of motorcycle, payment of subscription</i>	sports and games in all schools, music and dance and drama, organized, national games participated in, sports and games teachers trained, uniform , equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paid	sports and games in all schools, music and dance and drama, organized, national games participated in, sports and games teachers trained, uniform , equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paid	sports and games in all schools, music and dance and drama, organized, national games participated in, sports and games teachers trained, uniform , equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paid	sports and games in all schools, music and dance and drama, organized, national games participated in, sports and games teachers trained, uniform , equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,495	10,871	87,301	21,825	21,825	21,825	21,825
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,495	10,871	87,301	21,825	21,825	21,825	21,825

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	all 110 primary head teachers are exposed to the good practices in the 3 well performing districts so that the implement
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Vote:616 Rubanda District

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	accordingly						
	stakeholders are equipped with knowledge and skills						
	enhance harmony and coordination while implementing educational activities						
	established map of all education institutions with in the districtconducting exposure visits for all primary head teachers in Kampala, Jinja and Entebbe						
	training of major stakeholders in various education intervention e.g integrated early childhood development, monitoring and supervision						
	conducting coordination meetings						
	mapping of all education institutions (primary, secondary and ECDCs)						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,232	3,924	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,232	3,924	0	0	0	0	0

Output: 07 84 05Education Management Services

Non Standard Outputs:	<i>N/A</i>		<i>salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.payment of salaries and wages. preparation of monitoring and supervision reports. preparation of budgets and work plans and their submission, procurement of small office equipment and fuel for generator.</i>	salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.	salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.	salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.	salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.
<i>Wage Rec't:</i>	0	0	57,379	14,345	14,345	14,345	14,345
<i>Non Wage Rec't:</i>	5,500	5,500	21,700	5,425	5,425	5,425	5,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,500	5,500	79,079	19,770	19,770	19,770	19,770

Vote:616 Rubanda District

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	446,180	334,635	0	0	0	0	0	0
Total For KeyOutput	446,180	334,635	0	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/AN/A		children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.indentifying, assessing, and placing children of Special Needs Education in the Special Needs facility at Kacerere Primary School.	children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.	children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.	children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.	children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,291	5,468	2,291	573	573	573	573
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:616 Rubanda District

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Total For KeyOutput	7,291	5,468	2,291	573	573	573	573
<i>Wage Rec't:</i>	8,784,941	6,588,706	9,857,214	2,464,303	2,464,303	2,464,303	2,464,303
<i>Non Wage Rec't:</i>	1,365,589	1,025,567	1,798,399	446,212	459,764	446,212	446,212
<i>Domestic Dev't:</i>	612,451	459,338	1,226,964	306,741	306,741	306,741	306,741
<i>External Financing:</i>	446,180	334,635	0	0	0	0	0
Total For WorkPlan	11,209,161	8,408,246	12,882,577	3,217,256	3,230,808	3,217,256	3,217,256

Vote:616 Rubanda 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 05District Road equipment and machinery repaired

Non Standard Outputs:	Equipments Grader, Wheel loader, Vehicles, Vobro Roller, Waterbowzer serviced and Repaired Repairing and servicing of Equipments Grader, Wheel loader, Vehicles, Vobro Roller, Waterbowzer.		<i>Plants and Vehicles assessed and repaired as the need arises. Plants and Vehicles assessed and repaired as the need arises.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	43,960	10,990	10,990	10,990	10,990
<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 Key Output	60,000	45,000	43,960	10,990	10,990	10,990	10,990

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Payment of Departmental staff salaries and Staff Training, Preparation and submission of reports, District Roads Committee Operations	<i>200.5 Kms maintained using Road gang workers giving preference to Female Qualifying Applicants for Supervisors, and</i>	Selection of Road gang staff done workers giving preference to Female Qualifying Applicants for Supervisors, and workers to PWD,	80.2 Kms maintained using Road gang workers, 37.3Kms maintained under Mechanized maintenance using force account,	80.2 Kms maintained using Road gang workers, 25Kms maintained under Mechanized maintenance using force account,	40.1 Kms maintained using Road gang workers, 6.7Kms maintained under Mechanized maintenance using force account,
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Vote:616 Rubanda District

FY 2019/20

donePaying of
Departmental staff
salaries and Staff
Training,Preparatio
n and submission of
reports,District
Roads Committee
Opearations

***workers to PWD,
HIV, unemployed
youth, widows and
single mothers,
87.2 Kms
maintained under
Mechanised
maintenance using
force account; 240
Field supervision
visits done, 4No.
AIDS/HIV
awareness
campaigns
conducted,
Environmental
protection done by
planting trees
where road works
were affected by
landslides. 1
(quarterly) District
Road committee
Meetings
conducted for
service delivery
evaluation.
Culvert crossing to
be maintained with
embankment fill at
Murutenga along
Murutenga-
Nyamasizi-Kerere
road, Drainage
Works along
Kishanje -Mugyera
Road, 4 (quarterly)
District Road
committee
Meetings
conducted for
service delivery
evaluation.200.5
Kms maintained
using Road gang
workers giving
preference to
Female Qualifying
Applicants for
Supervisors, and
workers to PWD,
HIV, unemployed
youth, widows and
single mothers,***

HIV, unemployed
youth, widows and
single mothers. 60
Field supervision
visits done, 1No.
AIDS/HIV
awareness
campaigns
conducted,
Environmental
protection done by
planting trees
where road works
were affected by
landslides. 1
(quarterly) District
Road committee
Meetings
conducted for
service delivery
evaluation.

1.4Km periodic
Maintenance, 60
Field supervision
visits done, 1No.
AIDS/HIV
awareness
campaign
conducted,
Environmental
protection done by
planting trees
where road works
were affected by
landslides.
embankment fill
done at Murutenga
along Murutenga-
Nyamasizi-Kerere
road, 1 (quarterly)
District Road
committee
Meeting conducted
for service
delivery
evaluation.

1.4Km periodic
Maintenance, 60
Field supervision
visits done, 1No.
AIDS/HIV
awareness
campaign
conducted,
Environmental
protection done by
planting trees
where road works
were affected by
landslides. 1
(quarterly) District
Road committee
Meeting conducted
for service delivery
evaluation.

1.9Km periodic
Maintenance,
60 Field
supervision visits
done, 1No.
AIDS/HIV
awareness
campaign
conducted,
Environmental
protection done by
planting trees
where road works
were affected by
landslides. 1
(quarterly) District
Road committee
Meeting conducted
for service delivery
evaluation.

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FY 2019/20

87.2 Kms maintained under Mechanised maintenance using force account; 240 Field supervision visits done, 4No. AIDS/HIV awareness campaigns conducted, Environmental protection done by planting trees where road works were affected by landslides. 2No. Culvert crossing to be maintained with embankment fill at Murutenga along Murutenga-Nyamasizi-Kerere road, Drainage Works along Kishanje -Mugyera Road, 4 (quarterly) District Road committee Meetings conducted for service delivery evaluation.

<i>Wage Rec't:</i>	65,592	49,194	112,795	28,199	28,199	28,199	28,199
<i>Non Wage Rec't:</i>	50,358	37,769	18,601	4,650	4,650	4,650	4,650
<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	115,950	86,963	131,396	32,849	32,849	32,849	32,849

Class Of OutPut: Lower Local Services

Vote:616 Rubanda District

FY 2019/20

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

No of bottle necks removed from CARs

94.685Km of CAR Maintaining of roads in Sub-Counties of Bubare,Bufundi,H amurwa,Ikumba,M uko,Ruhija and NyamweruKm of CAR Maintained by mechanised means in Sub-Counties of Bubare,Bufundi,H amurwa,Ikumba,M uko,Ruhija and Nyamweru

Non Standard Outputs:

Km of CAR Maintained by mechanised means in Sub-Counties of Bubare,Bufundi,H amurwa,Ikumba,Mu ko,Ruhija and Nyamweru Maintaining of CAR of roads in Sub-Counties of Bubare,Bufundi,H amurwa,Ikumba,Mu ko,Ruhija and Nyamweru

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	130,093	97,570	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	130,093	97,570	0	0	0	0	0

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

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:	22km Urban Roads maintained by Routine mechanised and periodic interventions							
	Maintaining 22km of Urban Roads by Routine mechanised and periodic interventions							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	176,546	132,409	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	176,546	132,409	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<p>92.4Conducting Field visits and preparing reports, Conducting District Roads Committee Meetings, Submitting Quarterly Progressive Reports to Relevant Ministries, HIV/AIDS awareness campaigns conducted, Planting trees and community sensitization, Bush clearing, reshaping, spot graveling, opening of side and mitre drains, de-silting culverts, pothole filling.92.4Km of</p>	<p>18.718.7 Km under Mechanized Maintenance;, Kyenyi-Rutoga-Kabere 8.2Km, , Rwondo-Nyakatare 10Km, periodic Maintenance of Rubanda Town Council-District Head Quarters 0.5Km done, HIV/AIDS awareness done to road workers, Environmental Protection done by planting trees.</p>	<p>38.738.7 Km under Mechanized Maintenance: - Kagarama-Heisesero 14.1Km, Rwere-Nyamweru 13.2Km, Murutenga-Kerere 10Km, Nyamabale-Karonda-Kantora 1.4Km, HIV/AIDS awareness done to road workers, Environmental Protection done by planting trees.</p>	<p>26.426.4 Km under Mechanized Maintenance: - Nyamabale-Kiyebe 4Km, Nkukuru-Bushabira 10Km, Murutenga-Kerere 6Km, Nyamabale-Karonda-Kantora 1.4Km, HIV/AIDS awareness done to road workers, Environmental Protection done by planting trees</p>	<p>8.67.2 Km under Mechanized Maintenance: - Burambo-Bwisa 6.7Km and Periodic maintenance of Nyamabale-Karonda-Kantora 1.9Km, HIV/AIDS awareness done to road workers, Environmental Protection done by planting trees</p>
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Vote:616 Rubanda District

FY 2019/20

*Which 87.2Km
Mechanized Maint
of Hamuhambo-
Ishanga 5Km,
Burambo-Bwisa
6.7Km, Kagarama-
Heisesero 14.1Km,
Rwere-Nyamweru
13.2Km,
Nyamabale-Kiyebe
4Km, Kyenyi-
Rutoga-kabere
8.2Km, Nkukuru-
Bushabira 10Km,
Murutenga-Kerere
16Km, Rwondo-
Nyakatare 10Km
and 5.2Km
Periodic Maint of
District Hqtrs
0.5Km,
Nyamabale-
Kantora 4.7Km,
HIV/AIDS
awareness to road
workers,
Environmental
Protection by
planting trees.*

*200Conducting
Field visits and
preparing reports,
Conducting District
Roads Committee
Meetings,
Submitting
Quarterly
Progressive Reports
to Relevant
Ministries,
HIV/AIDS
awareness
campaigns
conducted,
Planting trees and
Community
Sensitization, Bush*

Length in Km of District roads routinely
maintained

200.5Selection of Road gang workers done for 200.5 Km to be done by Routine Road manual maintenance with 11 Road gangs, HIV/AIDS awareness done.	80.280.2Km done by Routine Road manual maintenance 11 Road gangs:- Nfasha-Habuhutu 8Km, Kagarama- Heisesero 8Km, Nkukuru- Mburameizi 7.3Km, Nyamabale- Kiyebe 4.5Km, Kashasha-Ihunga 4Km, Karukara- Bwindi 3.45Km, Bugongi-Butambi 7.2Km, Rugarama-	80.280.2Km done by Routine Road manual maintenance 11 Road gangs:- Nfasha-Habuhutu 8Km, Kagarama- Heisesero 8Km, Nkukuru- Mburameizi 7.3Km, Nyamabale-Kiyebe 4.5Km, Kashasha- Ihunga 4Km, Karukara-Bwindi 3.45Km, Bugongi- Butambi 7.2Km, Rugarama-Bubare	40.140.1Km done by Routine Road manual maintenance 11 Road gangs:- Nfasha-Habuhutu 4Km, Kagarama- Heisesero 4Km, Nkukuru- Mburameizi 3.2Km, Nyamabale-Kiyebe 2.2m, Kashasha- Ihunga 2Km, Karukara-Bwindi 1.87m, Bugongi- Butambi 3.6Km, Rugarama-Bubare
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Vote:616 Rubanda District

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Clearing, Grabbing, opening of side and Mitre Drains, de-silting Culverts, Pothole filling, Procurement 1 DT 125 Yamaha for Supervision, Road Gangs Recruitment.200.5 Km done by Routine Road manual maintenance 10 Road gangs:- Nfasha-Habuhutu 20Km, Kagarama-Heisesero 20Km, Nkukuru-Mburameizi 18.2Km, Nyamabale-Kiyebe 11.2Km, Kashasha-Ihunga 10Km, Karukara-Bwindi 8.5Km, Bugongi-Butambi 18Km, Rugarama-Bubare 6Km, Kagarama-Bubare 5Km, Hamuhambo-Ishanga 5Km, Burambo-Bwisa 6.7Km, Nangara-Nyamiyaga 13Km, Bugarama-Kitojo 6Km, Rwere-Nyamweru 13.2Km, Rwondo-Kerere 13Km, Bugarama-Nkukuru 8.5Km Ihanga-Nyaruhanga 18.2Km and HIV/AIDS awareness done.

Bubare 2.4Km, Kagarama-Bubare 2.4Km, Hamuhambo-Ishanga 2Km, Burambo-Bwisa 2.7Km, Nangara-Nyamiyaga 5.2Km, Bugarama-Kitojo 2.4Km, Rwere-Nyamweru 5.4Km, Rwondo-Kerere 5.2Km, Bugarama-Nkukuru 3.4Km, Ihanga-Kyamabale 7.3Km and HIV/AIDS awareness done.	2.4Km, Kagarama-Bubare 2.4Km, Hamuhambo-Ishanga 2Km, Burambo-Bwisa 2.7Km, Nangara-Nyamiyaga 5.2Km, Bugarama-Kitojo 2.4Km, Rwere-Nyamweru 5.4Km, Rwondo-Kerere 5.2Km, Bugarama-Nkukuru 3.4Km, Ihanga-Kyamabale 7.3Km and HIV/AIDS awareness done.	1.2Km, Kagarama-Bubare 1.2Km, Hamuhambo-Ishanga 1Km, Burambo-Bwisa 1.3Km, Nangara-Nyamiyaga 2.6Km, Bugarama-Kitojo 1.2Km, Rwere-Nyamweru 2.7Km, Rwondo-Kerere 2.6Km, Bugarama-Nkukuru 1.7Km, Ihanga-Kyamabale 3.6Km and HIV/AIDS awareness done.
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**30 Constructing
Drainage
Structures/Culverts
Drainage
Structures/Culverts
constructed**

N/A

Procurement of Supervision Vehicle using DDEG Allocation 2019/2020 Part of it Completion of Administration building MoFPED, Procurement of One Motor Cycle DT 125 for Roads Supervision.

Procurement of Supervision Vehicle using DDEG Allocation 2019/2020 Part of it Completion of Administration building MoFPED, Procurement of One Motor Cycle DT 125 for Roads Supervision.

N/A

N/A

N/A

Wage Rec't:	0	0	0	0	0	0
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Non Wage Rec't:	453,824	340,368	350,798	80,447	131,829	93,929	44,593
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<i>Domestic Dev't:</i>	0	0	0	0	0	0
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<i>External Financing:</i>	0	0	0	0	0	0
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Total For KeyOutput	453,824	340,368	350,798	80,447	131,829	93,929	44,593
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Output: 04 81 59District and Community Access Roads Maintenance

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:	N/A		<i>Survey and Opening of Rushanyu-Karengyere Road.Survey and Opening of Rushanyu-Karengyere Road.</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	53,000	13,250	13,250	13,250	13,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	53,000	13,250	13,250	13,250	13,250

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:			<i>District Administration Buildings repaired as the need arises.District Administration Buildings repaired as the need arises.</i>	District Administration Buildings repaired as the need arises.	District Administration Buildings repaired as the need arises.	District Administration Buildings repaired as the need arises.	District Administration Buildings repaired as the need arises.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,200	2,550	2,550	2,550	2,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,200	2,550	2,550	2,550	2,550

Vote:616 Rubanda District

FY 2019/20

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations to done to district headquarter buildings and power bills to be paid.Electrical installations done to district headquarter buildings and power bills paid.	<i>Electrical installations to done to district headquarter buildings and power bills to be paid.Electrical installations to done to district headquarter buildings and power bills to be paid.</i>	<i>Bills of Electricity Paid.Bills of Electricity Paid.</i>	Bills of Electricity Paid.	Bills of Electricity Paid.	Bills of Electricity Paid.	Bills of Electricity Paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Output: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Survey and preparation of Land title for Land Title Iron Ore Factory.Survey and preparation of Land title for Land Title Iron Ore Factory.</i>	Survey and preparation of Land title for Land Title Iron Ore Factory.	Survey and preparation of Land title for Land Title Iron Ore Factory.	Survey and preparation of Land title for Land Title Iron Ore Factory.	Survey and preparation of Land title for Land Title Iron Ore Factory.
<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	4,702	1,175	1,175	1,175	1,175
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:616 Rubanda District

FY 2019/20

Total For KeyOutput	0	0	4,702	1,175	1,175	1,175	1,175
<i>Wage Rec't:</i>	65,592	49,194	112,795	28,199	28,199	28,199	28,199
<i>Non Wage Rec't:</i>	875,821	656,866	428,559	99,888	151,269	113,369	64,033
<i>Domestic Dev't:</i>	0	0	57,702	14,425	14,425	14,425	14,425
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	941,413	706,060	599,056	142,512	193,893	155,993	106,657

Vote:616 Rubanda 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
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:616 Rubanda District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Support to District conducted,Operation and maintenance of Vehicles carried out,Fuel supplied,Purchase of GPS done,Purchase of Printer done,Purchase of Motor cycle done, staff salaries paid,Printing , photocopying and stationery done.Conducting Support to District ,Carrying out Operation and maintenance of Vehicles ,Supplying Fuel ,Purchasing GPS ,Purchasing Printer,Purchasing Motor cycle , paying staff salaries,paying for Printing , photocopying and stationery.	<i>To support the District in submitting mandatory reports to the sector ministry. To carry out O&M, Fuel, Payment of staff salaries, purchases of printer, printing, photo copying.To support the District in submitting mandatory reports to the sector ministry. To carry out O&M, Fuel, Payment of staff salaries, purchases of printer, printing, photo copying.</i>	<i>Support to District activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Stationery paid for.Support the District activities, Pay staffs salaries,Carry out O & M of Motorcycle, paying for printing, photocopying and stationery.</i>	Support to District activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Stationery paid for.	Support to District activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Stationery paid for.	Support to District activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Stationery paid for.	Support to District activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Stationery paid for.
Wage Rec't:	12,000	9,000	46,000	11,500	11,500	11,500	11,500
Non Wage Rec't:	9,642	7,232	10,993	2,748	2,748	2,748	2,748
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,642	16,232	56,993	14,248	14,248	14,248	14,248

Output: 09 81 02Supervision, monitoring and coordination

Vote:616 Rubanda District

FY 2019/20

No. of District Water Supply and Sanitation
Coordination Meetings

**04Holding District
Water and
Sanitation
Coordination
Committee meeting
at District
headquarter.District
Water and
Sanitation
Coordination
Committee meeting
held at District
headquarter.**

1District Water and
Sanitation
Coordination
Committee meeting
held at District
headquarter.

1District Water
and Sanitation
Coordination
Committee
meeting held at
District
headquarter.

1District Water and
Sanitation
Coordination
Committee meeting
held at District
headquarter.

1District Water and
Sanitation
Coordination
Committee meeting
held at District
headquarter.

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

**04Displaying
Mandatory public
notices with
financial
information on
District
noticeboardManda
tory public notices
with financial
information
Displayed on
District
noticeboard**

1District Water and
Sanitation
Coordination
Committee meeting
held at District
headquarter.

1District Water
and Sanitation
Coordination
Committee
meeting held at
District
headquarter.

1District Water and
Sanitation
Coordination
Committee meeting
held at District
headquarter.

-1District Water
and Sanitation
Coordination
Committee meeting
held at District
headquarter.

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

Supervision visits carried out, Water sources tested, Water points tested, Public notices displayed and coordination meetings conducted carrying out Supervision visits, testing Water sources, testing Water points, displaying Public notices and conducting coordination meetings

Hold 01 extension workers meeting. Hold 01 District advocacy meeting. Hold 01 extension workers meeting. Hold 01 District advocacy meeting.

DWSC meetings held, Extension staff meetings held, Mandatory notices displayed, Construction supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held. Hold DWSC meetings, Hold extension staff meetings, Mandatory public notices, Carry out construction supervision visits, Carry out inspection after constructions, Carry out planning and advocacy meetings,

DWSC meetings held, Extension staff meetings held, Mandatory notices displayed, Construction supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.

DWSC meetings held, Extension staff meetings held, Mandatory notices displayed, Construction supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.

DWSC meetings held, Extension staff meetings held, Mandatory notices displayed, Construction supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.

DWSC meetings held, Extension staff meetings held, Mandatory notices displayed, Construction supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,177	10,633	3,585	896	896	896	896
<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	14,177	10,633	3,585	896	896	896	896

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

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

01 motor cycle, fuel, repair/service of motor cycles/car, 01 printer, 01 GPS were procured and supplied.Procure 01 motor cycle, fuel, repair/service of motor cycles/car, 01 printer, 01 GPS.	<i>Repairs/services of motor vehicle/cycle. Procure fuel. Procure 01 motorcycle. Procure 01 printer. Procure 01 GPS machine.Repairs/s ervices of motor vehicle/cycle. Procure fuel.</i>	<i>O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.Carry out O &M for vehicle/Motorecycle, Fuel/lubricant, carry out O&M for office equipment, Purchase for office utilities.</i>	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,822	2,117	1,200	300	300	300	300
<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	2,822	2,117	1,200	300	300	300	300

Output: 09 81 04Promotion of Community Based Management

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

04 regular data collection carried out,04 post construction support to water user committee carried out.Carrying out 04 regular data collection,To carry out 04 post construction support to water user committees.	<i>Carry out 01 regular data collection and analysis. Carry out 01 regular data collection and analysis. Carry out 01 post construction support to WUCs. Carry out 01 regular data collection and analysis. Carry out 01 regular data collection and analysis. Carry out 01 post construction support to WUCs.</i>	<i>Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles,post construction support to water user committees carried out, commissioning/launching of water facilities carried out.Carry out regular data collection, carry out sensitization of the & communities on critical requirements,Establish water user committees, carry & out training of water user committees, Carry out post construction support to water user committee, Carry out commissioning/launching of the project.</i>	Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles,post construction support to water user committees carried out, commissioning/launching of water facilities carried out.	Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles,post construction support to water user committees carried out, commissioning/launching of water facilities carried out.	Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles,post construction support to water user committees carried out, commissioning/launching of water facilities carried out.	Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles,post construction support to water user committees carried out, commissioning/launching of water facilities carried out.	Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles,post construction support to water user committees carried out, commissioning/launching of water facilities carried out.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,254	8,441	18,017	4,504	4,504	4,504	4,504
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,254	8,441	18,017	4,504	4,504	4,504	4,504

Vote:616 Rubanda District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Ndeego GFS project for 2017/2018 rehabilitated.To rehabilitate Ndeego GFS project for 2017/2018.	<i>Rehabilitation of Ndeego GFS project for 2017/2018 F/YPlanned for Q- 1</i>	<i>Retention paid for 01 Gravity flow scheme rehabilitated at Nyakasazi, 7 springs protected within the community, 2 tanks constructed at Bufundi s/c, and 01 catchment/ tank installed at Nyamasizi.Pay retention for 01 gravity flow scheme rehabilitated at Nyakasazi, 7 springs protected within the community, 02 tanks constructed at Bufundi s/c, and 01 catchment /tank installed at Nyamasizi</i>	N/A	Retention paid for 01 Gravity flow scheme rehabilitated, 7 springs protected, 3 tanks constructed within the community	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>	13,200	9,900	26,873	6,718	6,718	6,718	6,718
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,200	9,900	26,873	6,718	6,718	6,718	6,718

Class Of OutPut: Capital Purchases

Vote:616 Rubanda District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:	N/A		<i>Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted.Paying staff salaries, Building staff capacity, Carrying out quarterly monitoring, Conducting water quality testing</i>	Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted	Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted	Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted	Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted
<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>	21,053	15,789	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	50,000	12,500	12,500	12,500	12,500

Output: 09 81 75Non Standard Service Delivery Capital

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

02 rain water tanks are constructed at the school and within the community. 02 rain water tanks are supplied and installed at the District H/Qs of Rubanda.To construct 02 rain water tanks (01 at school and 01 at the community). To supply and install 02 rain water tanks at the District H/Qs of Rubanda.

Planned for in Q-2 and 3.Construct 01 rain water tank at school and community. Install 01 rain water tank at the District H/Qs.

01 communal rain water tanks constructed within the community. 01 rain water tanks installed at the H/Cs. Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the communityTo construct 01 communal rain water tank of 30 cubic meter within the community, Installed 01 plastic rain water tank of 20 cubic at H/C. Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community

02 communal rain water tanks constructed within the community at Bufundi SC and Hamurwa SC. 01 rain water tanks installed at Ruhija H/CIII

02 communal rain water tanks constructed within the community at Bufundi SC and Hamurwa SC. 01 rain water tanks installed at Ruhija H/CIII

02 communal rain water tanks constructed within the community. 02 rain water tanks installed at the H/Cs

02 communal rain water tanks constructed within the community. 02 rain water tanks installed at the H/Cs

<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>	119,000	89,250	57,000	14,250	14,250	14,250	14,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	119,000	89,250	57,000	14,250	14,250	14,250	14,250

Output: 09 81 80Construction of public latrines in RGCs

Vote:616 Rubanda District

FY 2019/20

No. of public latrines in RGCs and public places			<i>1.To construct 01 block of 5- stance VIP at Rujanjara RGC,Bwayo parish Nyamweru s/c. To Promote sanitation activities within the communities.01 block of 5- stance VIP latrine constructed at Rujanjara RGC,Bwayo parish Nyamweru s/c. Sanitation activities promoted within communities.</i>	101 block of 5- stance VIP latrine constructed at Bwindi RGC, Nyamweru. Sanitation activities promoted within communities.	101 block of 5- stance VIP latrine constructed at Bwindi RGC, Nyamweu. Sanitation activities promoted within communities.	101 block of 5- stance VIP latrine constructed at Bwindi RGC, Nyamweru. Sanitation activities promoted within communities.	101 block of 5- stance VIP latrine constructed at Bwindi RGC, Nyamweru. Sanitation activities promoted within communities.
Non Standard Outputs:	N/AN/A	<i>Planned for in Q- 2.To construct 01 block of five stance V.I.P at the District.</i>	<i>Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the communityEnvironmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community</i>	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community
<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>	25,000	18,750	44,802	11,201	11,201	11,201	11,201
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	25,000	18,750	44,802	11,201	11,201	11,201	11,201

Vote:616 Rubanda District

FY 2019/20

Output: 09 81 81Spring protection

Non Standard Outputs:	N/AN/A		<i>Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community</i>	05 springs are protected within the sub counties of Ruhija,Muko,Bufu ndi, Nyamwero, Bubare and Hamurwa.	05 springs are protected within the sub counties of Ruhija,Muko,Bufu ndi, Nyamwero, Bubare and Hamurwa.	05 springs are protected within the sub counties of Ruhija,Muko,Bufu ndi, Nyamwero, Bubare and Hamurwa.	05 springs are protected within the sub counties of Ruhija,Muko,Bufu ndi, Nyamwero, Bubare and Hamurwa.
<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>	24,500	18,375	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,500	18,375	8,000	2,000	2,000	2,000	2,000

Output: 09 81 84Construction of piped water supply system

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:	01 Gravity flow scheme at Rubanda District is designed. 10 water quality testing for old sources are carried out. 10 Water quality testing for new sources are carried out. 01 water testing kits procured. To carry out 01 engineering design for gravity flow scheme at Rubanda District. To carry out 10 water quality testing for new sources. To carry out 10 water quality testing for old sources. To procure 01 water quality testing kit.	<i>To conduct 05 water quality testing for old sources. To procure 01 testing kits. To construct 01 GFS at Rwamihova/Bubare s/c. Carry out Engineering design for GFS. To conduct 05 water quality testing for old sources.</i>	<i>Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community</i>	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community
<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>	277,679	208,259	133,255	33,314	33,314	33,314	33,314
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	277,679	208,259	133,255	33,314	33,314	33,314	33,314
<i>Wage Rec't:</i>	12,000	9,000	46,000	11,500	11,500	11,500	11,500
<i>Non Wage Rec't:</i>	37,895	28,421	33,795	8,449	8,449	8,449	8,449
<i>Domestic Dev't:</i>	480,431	360,323	319,930	79,982	79,982	79,982	79,982
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	530,327	397,745	399,725	99,931	99,931	99,931	99,931

Vote:616 Rubanda 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

Non Standard Outputs:		Community sensitisation about wetland protection and reservation in the entire districtCommunity sensitisation about wetland protection and reservation in the entire district	<i>salaries and wages paid compliance monitoring and enforcement (river bank and wt land restoration)carried outPayment of salaries and wages, compliance monitoring and enforcement (river bank and wt land restoration</i>	salaries and wages paid compliance monitoring and enforcement (river bank and wt land restoration)carried out	salaries and wages paid compliance monitoring and enforcement (river bank and wt land restoration)carried out	salaries and wages paid compliance monitoring and enforcement (river bank and wt land restoration)carried out	salaries and wages paid compliance monitoring and enforcement (river bank and wt land restoration)carried out
<i>Wage Rec't:</i>	59,840	44,880	88,597	22,149	22,149	22,149	22,149
<i>Non Wage Rec't:</i>	0	0	1,879	470	470	470	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	59,840	44,880	90,476	22,619	22,619	22,619	22,619

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)		<i>20000Distribution of tree seedlings to schools and farmers within the districtsupply of tree seedlings to farmers and schools</i>	00supply of tree seedlings to farmers and schools	10000supply of tree seedlings to farmers and schools	100000supply of tree seedlings to farmers and schools	supply of tree seedlings to farmers and schools
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Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:	tree planting at district headquarterstree planting at district headquarters		<i>Tree seedlings supplied to farmers and schools supplying tree seedlings to farmers and schools</i>	Tree seedlings supplied to farmers and schools	Tree seedlings supplied to farmers and schools	Tree seedlings supplied to farmers and schools	Tree seedlings supplied to farmers and schools
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,544	1,908	<i>8,000</i>	2,000	2,000	2,000	2,000
<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	2,544	1,908	8,000	2,000	2,000	2,000	2,000

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

Non Standard Outputs:	N/A/N/A		<i>sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conductedsensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations</i>	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,365</i>	591	591	591	591
<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	2,000	1,500	2,365	591	591	591	591

Output: 09 83 05Forestry Regulation and Inspection

Vote:616 Rubanda District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken

4supervising schools and farmers who were given tree seedlings

1 monitoring and supervising farmers/ schools that were given tree seedlings

1 monitoring and supervising farmers/ schools that were given tree seedlings

1 monitoring and supervising farmers/ schools that were given tree seedlings

1 monitoring and supervising farmers/ schools that were given tree seedlings

inspecting and giving technical advice to farmers of already established tree plantationsmonitoring and supervising farmers/ schools that were given tree seedlings

inspection of established tree plantations

inspection of established tree plantations

inspection of established tree plantations

inspection of established tree plantations

inspection of established tree plantations

supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantationscounductedsupervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations

supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations conducted

supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations conducted

supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations conducted

supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations conducted

Non Standard Outputs:

supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,006	2,254	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	3,006	2,254	2,000	500	500	500	500

Vote:616 Rubanda District

FY 2019/20

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A		Water Shed Management Committees Formulated and community Training carried out. demarcation of wetland buffer zonesFormulation of Water Shed Management Committees and community Trainings carrying out. sensitizing communities on the use of having wetland buffer zones					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,271	318	318	318	318	318
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,271	318	318	318	318	318

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	River Bank and Wetland Restoration.Restoring encroached River banks and Wetlands.		River Bank and wetland restoration enforcedenforceme nt of River Bank and wetland restoration					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000	1,000

Vote:616 Rubanda District

FY 2019/20

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	providing technical advice on climate change, its impacts/ effects and adaptive mitigation measures sensitization of local communities about climate change	<i>providing technical advice on climate change, its impacts/ effects and adaptive mitigation measures providing technical advice on climate change, its impacts/ effects and adaptive mitigation measures</i>	<i>Stakeholder Environmental Training and Sensitization conductedStakeholder Environmental Training and Sensitization</i>	Stakeholder Environmental Training and Sensitization conducted	Stakeholder Environmental Training and Sensitization conducted	Stakeholder Environmental Training and Sensitization conducted	Stakeholder Environmental Training and Sensitization conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,461	1,846	<i>2,163</i>	541	541	541	541
<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	2,461	1,846	2,163	541	541	541	541

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>6Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council to be reviewed and undertaken.Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.</i>
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Non Standard Outputs:

Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken. Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council to be reviewed and undertaken.

monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils
monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils

monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils

monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils

monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils

monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,161	1,621	4,600	1,150	1,150	1,150	1,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,161	1,621	4,600	1,150	1,150	1,150	1,150

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

District compound maintained
Maintenance of the District Compound

District compound maintained

District compound maintained

District compound maintained

District compound maintained

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	5,200	1,300	1,300	1,300	1,300
<i>Wage Rec't:</i>	59,840	44,880	88,597	22,149	22,149	22,149	22,149
<i>Non Wage Rec't:</i>	17,172	12,879	31,478	7,869	7,869	7,869	7,869
<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	77,012	57,759	120,074	30,019	30,019	30,019	30,019

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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

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

Staff salaries paid, Annual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender, support supervision and mentorships ;non-wage allowances to Sub county staff conducted, community groups engaged in IGAs monitored, departmental staff meetings conducted, workshops, trainings and meeting attended in and outside the districtPaying salaries, Preparing Work plans and budgets for the sector and submitting to CAO and Ministry of gender, conducting support supervision	<i>Annual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender; support supervision and mentorships non wage allowancesAnnual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender; support supervision and mentorships non wage allowances</i>	<i>Delivery of community-based services in the District coordinated; community centers, vocational training institutions Monitored, 3children remand homes and other community establishments are well managed; Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated; Council advised on policy and related matters regarding gender, labour and social development. Liaison with NGOs, Community-Based Organizations and other stakeholders on matters</i>	Staff meetings conducted, CDOs facilitated to conduct community meetings to form and develop youth and women groups, handled cases of child neglect and family issues, Communities sensitized on adhering to existing legislation on gender and child rights, Communities trained in literacy programmes and income generating activities, Community development programmes and projects Monitored, evaluated and reported	Staff meetings conducted, CDOs facilitated to conduct community meetings to form and develop youth and women groups, handled cases of child neglect and family issues, Communities sensitized on adhering to existing legislation on gender and child rights, Communities trained in literacy programmes and income generating activities, Community development programmes and projects Monitored, evaluated and reported	Staff meetings conducted, CDOs facilitated to conduct community meetings to form and develop youth and women groups, handled cases of child neglect and family issues, Communities sensitized on adhering to existing legislation on gender and child rights, Communities trained in literacy programmes and income generating activities, Community development programmes and projects Monitored, evaluated and reported	Staff meetings conducted, CDOs facilitated to conduct community meetings to form and develop youth and women groups, handled cases of child neglect and family issues, Communities sensitized on adhering to existing legislation on gender and child rights, Communities trained in literacy programmes and income generating activities, Community development programmes and projects Monitored, evaluated and reported
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and mentorships
and non wage
allowances to Sub
county staff,
monitoring visits to
community groups
engaged in IGAs,
conducting
departmental staff
meetings,
workshops,
attending training
and meeting in and
outside the district

*regarding
community
development
rendered;
Supervised 8 work
places to conform
to national policies
and standards on
occupational
health and safety;
40 Community
awareness and
involvement
meetings in socio-
economic
development
initiatives
monitored and
evaluated;
Collection, analysis
and dissemination
of labour
information
coordinated,
Registration and
promotion of
community
development
groups supervised
Coordinating the
effective delivery of
community-based
services in the
District;
Monitoring
community centres,
vocational training
institutions,
children remand
homes and other
community
establishments;
Monitoring and
evaluating the
effective
implementation of
National and local
laws and policies*

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*on gender, labour and social development;
Advising Council on policy and related matters regarding gender, labour and social development;
conducting meetings with NGOs,
Community-Based Organizations and other stakeholders on matters regarding community development;
Supervising work places to conform to national policies and standards on occupational health and safety;
Monitoring and evaluating community awareness and involvement in socio-economic development initiatives;
Coordinating the collection, analysis and dissemination of labour information;
Managing the discharge of statutory obligations regarding community care, protection and welfare;
Supervising the registration and*

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*promotion of
community
development
groups. Staff
meetings
conducted, CDOs
facilitated to
conduct community
meetings to form
and develop youth
and women groups,
handled cases of
child neglect and
family issues,
Communities
sensitized on
adhering to
existing legislation
on gender and
child rights,
Communities
trained in literacy
programmes and
income generating
activities,
Community
development
programmes and
projects Monitored,
evaluated and
reportedConductin
g Staff meetings,
facilitating CDOs
to conduct
community
meetings to form
and develop youth
and women groups,
handling cases of
child neglect and
family issues,
sensitizing
Communities on
adhering to
existing legislation
on gender and
child rights,
training*

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			<i>Communities in literacy programmes and income generating activities, Monitoring, evaluating and reporting Community development programmes and projects</i>					
<i>Wage Rec't:</i>	198,110	148,583	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,300	575	575	575	575	575
<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	204,110	153,083	2,300	575	575	575	575	575

Output: 10 81 05Adult Learning

Vote:616 Rubanda District

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Non Standard Outputs:	FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes, Supporting instructors with quarterly allowances and instructional materialsConductin g quarterly review meetings for both CDOs and FAL instructors; Conducting FAL classes/sessions and conducting support supervision, monitoring and mentor ship. Administering proficiency tests to learners, Procurement of instructional materials	<i>FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes, Supporting instructors with quarterly allowances and instructional materials, integration of IGAs and other Functional skills in FAL FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes, Supporting instructors with quarterly allowances and instructional materials, integration of IGAs and other Functional skills in FAL</i>	<i>Community groups monitored on integration of Nutrition and childhood development into the group activitiesConductin g mentor-ship of groups to mainstream gender, nutrition and childhood development into group activities</i>	Community groups monitored on integration of Nutrition and childhood development into the group activities	Community groups monitored on integration of Nutrition and childhood development into the group activities	Community groups monitored on integration of Nutrition and childhood development into the group activities	Community groups monitored on integration of Nutrition and childhood development into the group activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,500	9,375	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	5,000	1,250	1,250	1,250	1,250

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	18 sensitization meetings on gender mainstreaming conducted, women empowerment	<i>18 sensitization meetings on gender mainstreaming conducted, women empowerment and mentor-ship of staff</i>	<i>Conduct gender mainstreaming meetings empowerment and mentor-ship of</i>	Conduct gender mainstreaming meetings empowerment and mentor-ship of	Conduct gender mainstreaming meetings empowerment and mentor-ship of	Conduct gender mainstreaming meetings empowerment and mentor-ship of	Conduct gender mainstreaming meetings empowerment and mentor-ship of
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Vote:616 Rubanda District

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meeting conducted in 9 LLGs and women groups monitored, domestic violence and VAC prevention sensitization meetings conducted, community mobilization on nutrition of pregnant and lactating mothers and children, women groups mobilized and supported with women entrepreneurship fund (WEF)Conducting 18 sensitization meetings on gender mainstreaming; women empowerment meeting in 9 LLGs and monitoring women groups ,conducting sensitization on domestic violence and VAC prevention sensitization meetings, community mobilization on nutrition of pregnant and lactating mothers and children, mobilizing and supporting women groups with women entrepreneurship	<i>empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and VAC prevention sensitization meetings conducted18 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and VAC prevention sensitization meetings conducted</i>	<i>on mainstreaming gender in their departments Conduct gender mainstreaming meetings empowerment and mentor-ship of staff on mainstreaming gender in their departments</i>	staff on mainstreaming gender in their departments	staff on mainstreaming gender in their departments	staff on mainstreaming gender in their departments	staff on mainstreaming gender in their departments
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	fund (WEF)						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	170,165	127,624	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	170,165	127,624	2,000	500	500	500	500

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	120 cases involving young people and juvenile offenders Handled. workshops, seminars, meetings and conferences Attended, Sensitization and training on children and youth rights conducted, ;conducting sensitization and trainings on children and youth rights conducted. Youth groups provided youth with the fund for IGA from YLP and training the youth groups in group dynamics. International Youth Day Celebrations and international day of the African child made. sensitization and dissemination of National Strategy to end child marriage, adolescent dialogue meeting on teenage		N/A	N/A	N/A	N/A
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pregnancy and violence against children conductedHandling 120 cases involving young people and juvenile offenders. Attending workshops, seminars, meetings and conferences, conducting Sensitization and training on children and youth rights conducted, ;conducting sensitization and trainings on children and youth rights. Supporting Youth groups youth with the fund for IGA from YLP and training the youth groups in group dynamics. International Youth Day Celebrations and international day of the African child made. Conducting sensitization and dissemination of National Strategy to end child marriage, adolescent dialogue meeting on teenage pregnancy and violence against children								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	288,704	216,528	3,608	902	902	902	902	902
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	288,704	216,528	3,608	902	902	902	902

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	One district youth Council meeting conducted. Quarterly District youth council executive meetings conducted. monitoring youth groups in the district Conducted, Financing youth groups under YLP and mobilization for recovery done. Conducting one district youth Council meeting. conducting Quarterly District youth council executive meetings. Conducting monitoring youth groups in the district, Financing youth groups under YLP and mobilization for recovery.	<i>Conducting monitoring youth groups in the district, Financing youth groups under YLP and mobilization for recovery done</i> Conducting monitoring youth groups in the district, Financing youth groups under YLP and mobilization for recovery done	<i>Youth mobilized to form groups, youth trained in leadership and life skills. monitoring of youth projects Conducted. International youth day Commemorated, sensitization of youth on development and business skills conducted. Mobilizing Youth to form groups, training of youth in leadership and life skills. Conducting monitoring of youth projects. Commemorating International youth day, sensitization of youth on development and business skills</i>	Youth mobilized to form groups, youth trained in leadership and life skills. monitoring of youth projects Conducted. sensitization of youth on development and business skills conducted.	Youth mobilized to form groups, youth trained in leadership and life skills. monitoring of youth projects Conducted. sensitization of youth on development and business skills conducted.	Youth mobilized to form groups, youth trained in leadership and life skills. monitoring of youth projects Conducted. sensitization of youth on development and business skills conducted.	Youth mobilized to form groups, youth trained in leadership and life skills. monitoring of youth projects Conducted. sensitization of youth on development and business skills conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,971	13,478	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,971	13,478	4,500	1,125	1,125	1,125	1,125

Output: 10 81 10Support to Disabled and the Elderly

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Non Standard Outputs:

Quarterly elderly and PWD councils Conducted, PWDs leaders monitoring and supervision of elderly and PWD groups conducted, International Day of Disabled attendedConductin g Quarterly elderly and PWD councils, conducting PWDs leaders monitoring and supervision of elderly and PWD groups, Attending International Day of Disabled persons (IDDP)

Quarterly elderly and PWD councils Conducted, PWDs access the Grant and supervision of elderly and PWD groupsQuarterly elderly and PWD councils Conducted, PWDs access the Grant and supervision of elderly and PWD groups

PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility. PWDs and Elderly persons facilitated to attend their international days, PWDs assisted and referred for services and elderly , PWDs groups provided with PWD the GrantProviding PWDs with assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility. facilitating PWDs and older persons to attend their international days, PWDs and elderly assisted and referred for services, PWDs groups provided with PWD the Grant, monitoring PWDs and older persons groups and projects

PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility., PWDs assisted and referred for services and elderly , PWDs groups provided with PWD the Grant

PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility. PWDs and Elderly persons facilitated to attend their international days, PWDs assisted and referred for services and elderly , PWDs groups provided with PWD the Grant

PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility., PWDs assisted and referred for services and elderly , PWDs groups provided with PWD the Grant

PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility., PWDs assisted and referred for services and elderly , PWDs groups provided with PWD the Grant

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,654	4,991	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	6,654	4,991	8,000	2,000	2,000	2,000	2,000

Vote:616 Rubanda District

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Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Community sensitized on mainstreaming culture, cultural and heritage sites monitored and culture mainstreamed in the District Development plan, Community meetings on cultural heritage conductedConducti ng sensitization meetings on mainstreaming culture, cultural and monitoring heritage sites and mainstreaming culture in the District Development plans and activities, conducting Community meetings on cultural heritage that promote development.	<i>Community sensitized on mainstreaming culture, cultural and heritage sites monitored and culture mainstreamed in the District Development planCommunity sensitized on mainstreaming culture, cultural and heritage sites monitored and culture mainstreamed in the District Development plan</i>	<i>Community around the Cultural Sites Mobilised to Maintain Them Under Burungi Bwansi; Cultural Mainstreaming Meetings at Community, LLGs and District Level; Conducted; Cultural Exhibitions Conducted; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative onesMobilising the community around the cultural sites to maintain them under Burungi Bwansi, conducting cultural mainstreaming meetings at community, LLGs and district level, conducting cultural exhibitions, mobilisation of community to engage in cultural tourism, mobilisation for maintaining positive cultural</i>	Community around the Cultural Sites Mobilised to Maintain Them Under Burungi Bwansi; Cultural Mainstreaming Meetings at Community, LLGs and District Level; Conducted; Cultural Exhibitions Conducted; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones	Community around the Cultural Sites Mobilised to Maintain Them Under Burungi Bwansi; Cultural Mainstreaming Meetings at Community, LLGs and District Level; Conducted; Cultural Exhibitions Conducted; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones	Community around the Cultural Sites Mobilised to Maintain Them Under Burungi Bwansi; Cultural Mainstreaming Meetings at Community, LLGs and District Level; Conducted; Cultural Exhibitions Conducted; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones	Community around the Cultural Sites Mobilised to Maintain Them Under Burungi Bwansi; Cultural Mainstreaming Meetings at Community, LLGs and District Level; Conducted; Cultural Exhibitions Conducted; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones
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Vote:616 Rubanda District

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			<i>beliefs and discouraging the negative ones</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,230	2,423	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	3,230	2,423	2,000	500	500	500	500

Output: 10 81 12Work based inspections

Non Standard Outputs:	Work places inspected and safety at work place for all workplaces ensured in mining communities, NGOs, and institutionsInspecting Work places and ensuring safety at work place for all workplaces in mining communities, NGOs, and institutions, work safety meetings, inspecting TOR for workers at all places	Work places inspected and safety at work place for all workplaces ensured in mining communities, NGOs, and institutionsWork places inspected and safety at work place for all workplaces ensured in mining communities, NGOs, and institutions	Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORsCarrying out inspection of work places in the mining areas, NGOs, CBOs, Schools and hotels . ensuring security of workers through TORs and protective gears, assessing working conditions of workers in organisations.	Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs	Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs	Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs	Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,000	500	500	500	500

Output: 10 81 13Labour dispute settlement

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:	Employer-employee cases handled, counselling of workers and employers enhanced, works safety ensured	Employer-employee cases handled, counselling of workers and employers enhanced, work safety ensured	Labour disputes handled, mediation meetings conducted, TOR for workers monitored, Handling of the cases related to labour disputes, following up employees and employer relationships, sensitization of workers and employers, conducting mediation meetings	Labour disputes handled, mediation meetings conducted, TOR for workers monitored,	Labour disputes handled, mediation meetings conducted, TOR for workers monitored,	Labour disputes handled, mediation meetings conducted, TOR for workers monitored,	Labour disputes handled, mediation meetings conducted, TOR for workers monitored,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

4 Monitoring visits and training of women group leaders made to women groups engaged in IGAMonitoring of community groups and women groups in all sub counties and Town Councils in the District, mobilization for formation of women groups and training women group leaders in group dynamics and financial management.

One Monitoring visits and training of women group leaders made to women groups engaged in IGAOne Monitoring visits and training of women group leaders made to women groups engaged in IGA

Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted, women leaders trained in leadership skillsMonitoring of women groups engaged in development projects, conducting training of women on women rights and advocacy for women development, training women leaders in leadership skills

Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted, women leaders trained in leadership skills

Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted, women leaders trained in leadership skills

Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted, women leaders trained in leadership skills

Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted, women leaders trained in leadership skills

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	3,500	875	875	875	875

Output: 10 81 15Sector Capacity Development

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:		One refresher training for departmental staff and one induction meeting for recruited staff in the sector	<i>N/A</i> One refresher training for departmental staff and one induction meeting for recruited staff in the sector						
		Conducting refresher training for departmental staff and induction meetings for recruited staff in the sector, conducting retreat for department staff.							
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,964	2,223	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,964	2,223	0	0	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:	Identification and Conducting assessment of 20 children in need of rehabilitation services conducted, 6 social rehabilitation meetings and sessions in communities and families of identified cases of children conducted	Identification and Conducting assessment of children in need of rehabilitation services, conducting social rehabilitation meetings and sessions in communities and families of identified cases of children	<i>Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers</i>	Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers	Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers	Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers	Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	2,500	625	625	625	625

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

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended, printer and laptop procured
Paying Salaries to workers monthly, preparing work plans and budgets under PBS and submitted to Ministries responsible, attending workshops and training on community development and empowerment , procurement of laptop and printer.

Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended, printer and laptop procured

Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended, printer and laptop procured

Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended, printer and laptop procured

Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended, printer and laptop procured

<i>Wage Rec't:</i>	0	0	<i>115,792</i>	28,948	28,948	28,948	28,948
<i>Non Wage Rec't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	121,792	30,448	30,448	30,448	30,448

Vote:616 Rubanda District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Revenue sharing project monitored in the front line village in the UWA beneficially sub countiesConduct monitoring of Revenue sharing project in the frontline village in the UWA beneficially sub counties

Revenue sharing project monitored in the front line village in the UWA beneficially sub counties

Revenue sharing project monitored in the front line village in the UWA beneficially sub counties

Revenue sharing project monitored in the front line village in the UWA beneficially sub counties

Revenue sharing project monitored in the front line village in the UWA beneficially sub counties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,077	4,769	4,769	4,769	4,769
<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	19,077	4,769	4,769	4,769	4,769

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:		Dissemination meetings of national strategy to end child marriage and teenage pregnancy conducted. Community dialogue meetings on child marriage and violence against children conducted. Child rights advocacy meetings conductedConducti ng Dissemination meetings of national strategy to end child marriage and teenage pregnancy. Conducting Community dialogue meetings on child marriage and violence against children. Conducting Child rights advocacy meetings workshops and trainings						
<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	0	0	0	0	0	0
<i>External Financing:</i>	126,542	94,907	0	0	0	0	0	0

Vote:616 Rubanda District

FY 2019/20

Total For KeyOutput	126,542	94,907	0	0	0	0	0
<i>Wage Rec't:</i>	198,110	148,583	115,792	28,948	28,948	28,948	28,948
<i>Non Wage Rec't:</i>	515,888	386,916	61,485	15,371	15,371	15,371	15,371
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	126,542	94,907	0	0	0	0	0
Total For WorkPlan	840,540	630,405	177,277	44,319	44,319	44,319	44,319

Vote:616 Rubanda 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

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with central government ministries, development partners and NGOs. Social economic data and financial data collected from institutions, 9 LLGs and NGOs to update the distict profile, statistical abstract and quarterly district progress reports prepared. . Integrated population factors into development planning and budgeting and prepared and submitted quarterly progress reports under DDEG and PBS.Payment of	<i>Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with cPaid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with c</i>	<i>Coordinating development planning activities in 9 LLGs and 11 departments. Linking the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to oordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs.Coordinatin g development planning activities in 9 LLGs and 12 departments. Linking the district</i>	Coordinating development planning activities in 9 LLGs and 12 departments. Linking the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to oordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs.	Coordinating development planning activities in 9 LLGs and 12 departments. Linking the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to oordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs.	Coordinating development planning activities in 9 LLGs and 12 departments. Linking the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to oordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs.	Coordinating development planning activities in 9 LLGs and 12 departments. Linking the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to oordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs.
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Vote:616 Rubanda District

FY 2019/20

departmental staff salaries, coordination of development planning in 9 LLGs and 11 departments, linking district with central government ministries, development partners and NGOs. Social economic data and financial data collection from institutions, 9 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports prepared. . Integration of population factors into development planning and budgeting and preparation and submission of quarterly progress reports under DDEG and PBS.

with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs, Coordinating development planning activities in 9 LLGs and 11 departments. Linking the district with other development partners, Central government ministries and NGOs.

Wage Rec't:	43,476	32,607	46,768	11,692	11,692	11,692	11,692
Non Wage Rec't:	10,000	7,500	18,703	4,676	4,676	4,676	4,676
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,476	40,107	65,471	16,368	16,368	16,368	16,368

Output: 13 83 02District Planning

Vote:616 Rubanda District

FY 2019/20

No of Minutes of TPC meetings			12Holding of TPC meetings at district headquartersMeetings of TPC meetings held at district headquarters attracting all heads of departments.	3Meetings of TPC meetings held at district headquarters attracting all heads of departments.	3Meetings of TPC meetings held at district headquarters attracting all heads of departments.	3Meetings of TPC meetings held at district headquarters attracting all heads of departments.	3Meetings of TPC meetings held at district headquarters attracting all heads of departments.
No of qualified staff in the Unit			2Qualified staff that operate the District Planning Unit.Qualified staff that operate the District Planning Unit.	Qualified staff that operate the District Planning Unit.Qualified staff that operate the District Planning Unit.	Qualified staff that operate the District Planning Unit.	Qualified staff that operate the District Planning Unit.	Qualified staff that operate the District Planning Unit.
Non Standard Outputs:	preparation and submission of BFP, Performance contract Form B for FY 2019/18 and quarterly reports donepreparation and submission of BFP, Performance contract Form B for FY 2019/18 and quarterly reports	preparation and submission of BFP, Performance contract Form B for FY 2019/18 and quarterly reports donepreparation and submission of BFP, Performance contract Form B for FY 2019/18 and quarterly reports done	Meetings of TPC meetings held at district headquarters attracting all heads of departments. budget conference organized, workshops attendedHolding of TPC meetings at district headquarters, organizing the budget conference, attending workshops attended	Meetings of TPC meetings held at district headquarters attracting all heads of departments. workshops attended,	Meetings of TPC meetings held at district headquarters attracting all heads of departments. budget conference organized workshops attended,	Meetings of TPC meetings held at district headquarters attracting all heads of departments. workshops attended,	Meetings of TPC meetings held at district headquarters attracting all heads of departments. workshops attended,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,500	1,125	1,125	1,125	1,125

Output: 13 83 03Statistical data collection

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:	Birth and death registration done in the sub counties of Bubare,Bufundi, Muko,Ikumba,Hamurwa,, Hamurwa Tc, Ruhija, Rubanda Tc,Nyamweru	<i>Birth and death registration done in the sub counties of Bubare,Bufundi, Muko,Ikumba,Hamurwa,, Hamurwa Tc, Ruhija, Rubanda Tc,Nyamweru</i>	<i>statistical Data collection conducted, statistical Abstract compiledcollection of statistical data, statistical abstract compiled.</i>	statistical Data collection conducted, statistical Abstract compiled	statistical Data collection conducted, statistical Abstract compiled	statistical Data collection conducted, statistical Abstract compiled	statistical Data collection conducted, statistical Abstract compiled
<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: 13 83 05Project Formulation

Non Standard Outputs:			<i>Project formulated, logical frame works of the projects made and feasibility studies conductedformulating projects, making the Logical frame works,conducting feasibility studies for projects</i>	Project formulated, logical frame works of the projects made and feasibility studies conducted	Project formulated, logical frame works of the projects made and feasibility studies conducted	Project formulated, logical frame works of the projects made and feasibility studies conducted	Project formulated, logical frame works of the projects made and feasibility studies conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:616 Rubanda District

FY 2019/20

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

Output: 13 83 06Development Planning

Non Standard Outputs:	DDP 2016/17-2019/20 reviewedReviewing of the DDP 2016/17-2019/20 .	DDP 2016/17-2019/20 reviewedDDP 2016/17-2019/20 reviewed	implementation of the 5-year development plan, second District Development Plan formulatedFollowing up of the implementation of the 5 year development plan. formulating of the development second district development plan	implementation of the 5-year development plan, second District Development Plan formulated	implementation of the 5-year development plan, second District Development Plan formulated	implementation of the 5-year development plan, second District Development Plan formulated	implementation of the 5-year development plan, second District Development Plan formulated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	13,500	3,375	3,375	3,375	3,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	13,500	3,375	3,375	3,375	3,375

Output: 13 83 07Management Information Systems

Non Standard Outputs:	N/A	Computers and printers Purchased and repaired. quarterly reports and BFP compiled and travel inland madePurchasing and repairing Computers and printers . Compilation and submission of quarterly reports and BFP, and travel inland	Computers and printers Purchased and repaired. quarterly reports and BFP compiled and travel inland made	Computers and printers Purchased and repaired. quarterly reports and BFP compiled and travel inland made	Computers and printers Purchased and repaired. quarterly reports and BFP compiled and travel inland made	Computers and printers Purchased and repaired. quarterly reports and BFP compiled and travel inland made
<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:616 Rubanda District

FY 2019/20

<i>Non Wage Rec't:</i>	4,000	3,000	7,097	1,774	1,774	1,774	1,774
<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	7,097	1,774	1,774	1,774	1,774

Output: 13 83 08Operational Planning

Non Standard Outputs:	Bottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reportingCarrying out bottom up planning in the district. Technical back stopping in lower local governments on planning ,budgeting and reporting	<i>Bottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reportingBottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reporting</i>	<i>work plans and budgets for sub counties and development plans monitored and coordinated. LLGs mentored in the preparation of work plans and budget aspectsmonitoring and coordination of work plans and budgets for sub counties and development plan.</i>	work plans and budgets for sub counties and development plans monitored and coordinated.	work plans and budgets for sub counties and development plans monitored and coordinated.	work plans and budgets for sub counties and development plans monitored and coordinated.	work plans and budgets for sub counties and development plans monitored and coordinated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,500	375	375	375	375

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:	Monitoring and Evaluation of district projects including UNICEF and DDEG activities in the sub counties of Bubare, Bufundi,Muko,Hamurwa,Hamurwa TC,Ikumba, Ruhija Rubanda TC,and Nyamweru	<i>Monitoring and Evaluation of district projects including UNICEF and DDEG activities in the sub counties of Bubare, Monitoring and Evaluation of district projects including UNICEF and DDEG activities in the sub counties of Bubare,</i>	<i>District Projects and report preparedmonitorin g of projects, update the council on progress of projects</i>	District Projects and report prepared	District Projects and report prepared	District Projects and report prepared	District Projects and report prepared
<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	1,581	395	395	395	395
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,581	1,395	1,395	1,395	1,395

Vote:616 Rubanda District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:		Birth registration done in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC	Birth registration done in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC					
		Birth registration in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC	Birth registration in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC					
<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	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	43,476	32,607	46,768	11,692	11,692	11,692	11,692	11,692
<i>Non Wage Rec't:</i>	35,000	26,250	51,800	12,950	12,950	12,950	12,950	12,950
<i>Domestic Dev't:</i>	0	0	1,581	395	395	395	395	395
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0	0
Total For WorkPlan	178,476	133,857	100,149	25,037	25,037	25,037	25,037	25,037

Vote:616 Rubanda 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:	Audit staff paid salary, Audit reports prepared and submitted. Annual and quarterly internal audit work plans prepared. Audit conduct supervised. Payment of Audit staff salary, Audit reports preparation and submission. Annual and quarterly internal audit work plans preparation. Audit conduct supervision.	<i>Audit staff paid salary, Audit reports prepared and submitted. Annual and quarterly internal audit work plans prepared. Audit conduct supervised. Audit staff paid salary, Audit reports prepared and submitted. Annual and quarterly internal audit work plans prepared. Audit conduct supervised.</i>	<i>Salaries paid, audit of all department conducted payment of salaries, auditing of departments</i>	Salaries paid, audit of all departments conducted	Salaries paid, audit of all departments conducted	Salaries paid, audit of all departments conducted	Salaries paid, audit of all departments conducted
<i>Wage Rec't:</i>	26,659	19,994	25,094	6,274	6,274	6,274	6,274
<i>Non Wage Rec't:</i>	12,041	9,031	10,540	2,635	2,635	2,635	2,635
<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	38,700	29,025	35,634	8,909	8,909	8,909	8,909

Output: 14 82 02Internal Audit

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:	Attend CPD seminars organised by ICPAU. Attend meetings of LGIAA Multisectoral monitoring of District programs. Do staff performance appraisal for audit unitCPD seminars attended LGIAA meetings attended Multisecoral programs monitored Staff performance appraisals done.	N/AN/A	<i>Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation, receipts and handle over witnessed, stocktaking done and internal controls enforcedpreparing and submitting quarterly internal reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation, witnessing receipts , handle overs and stock taking as well internal controls</i>	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation, receipts and handle over witnessed, stocktaking done and internal controls enforced	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation, receipts and handle over witnessed, stocktaking done and internal controls enforced	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation, receipts and handle over witnessed, stocktaking done and internal controls enforced	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation, receipts and handle over witnessed, stocktaking done and internal controls enforced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,959	7,469	18,660	4,665	4,665	4,665	4,665
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,959	7,469	18,660	4,665	4,665	4,665	4,665
Wage Rec't:	26,659	19,994	25,094	6,274	6,274	6,274	6,274
Non Wage Rec't:	22,000	16,500	29,200	7,300	7,300	7,300	7,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	48,659	36,494	54,294	13,574	13,574	13,574	13,574

Vote:616 Rubanda 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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

information about all associations in district formulated and documented, a tool for proofing all
 information about all associations in district formulated and documented, a tool for proofing all
 information about all associations in district formulated and documented, a tool for proofing all
 information about all associations in district formulated and documented, a tool for proofing all
 information about all associations in district formulated and documented, a tool for proofing all

information about all associations in district formulated and documented, a tool for proofing all
 enterprises in the district designed,Formulating and documenting information about all associations in the district designing a tool for profiling all business enterprises in the district

<i>Wage Rec't:</i>	0	0	18,047	4,512	4,512	4,512	4,512
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,047	5,512	5,512	5,512	5,512

Output: 06 83 02Enterprise Development Services

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

			<i>informal businesses formalized, farmers sensitized about the storage of their harvests awaiting for better prices, help the communities to develop tourism productsformalizin g the informal businesses, sensitizing farmers about the storage of their harvest awaiting for better prices, helping the communities in developing tourism products</i>	informal businesses formalized, farmers sensitized about the storage of their harvests awaiting for better prices, help the co	informal businesses formalized, farmers sensitized about the storage of their harvests awaiting for better prices, help the co	informal businesses formalized, farmers sensitized about the storage of their harvests awaiting for better prices, help the co	informal businesses formalized, farmers sensitized about the storage of their harvests awaiting for better prices, help the co
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 03Market Linkage Services

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:

			<i>marketing plans tools to connect traders to the market developed, market exhibitions for traders organized traders connected to the potential market developing marketing plans tools to connect traders organizing farmers and traders for exhibitions connecting traders to potential markets</i>	marketing plans tools to connect traders to the market developed, market exhibitions for traders organized traders connected to the potential market	marketing plans tools to connect traders to the market developed, market exhibitions for traders organized traders connected to the potential market	marketing plans tools to connect traders to the market developed, market exhibitions for traders organized traders connected to the potential market	marketing plans tools to connect traders to the market developed, market exhibitions for traders organized traders connected to the potential market
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

			<i>Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed mobilizing of cooperatives developing of associations providing legal advise to cooperatives and small medium services</i>	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed

Vote:616 Rubanda District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,772	943	943	943	943
<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	3,772	943	943	943	943

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

district tourism development plan developed tourism district policy developed inventory of tourism sites developed potential and needs assessment of tourism sector developed strategies for sustainable tourism developeddevelopin g district tourism plan developing district tourism policy developing an inventory for tourism sites developing needs assessment for tourism sector developing strategies for sustainable tourism

Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed

Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed

Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed

Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,200	1,300	1,300	1,300	1,300
<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	5,200	1,300	1,300	1,300	1,300

Output: 06 83 08Sector Management and Monitoring

Vote:616 Rubanda District

FY 2019/20

Non Standard Outputs:			<i>Business enterprise developed trade and cooperatives developed tourism activities coordinateddeveloping of business enterprises supervising trade and cooperatives coordinating tourism activities</i>	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,366	2,592	2,592	2,592	2,592
<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	10,366	2,592	2,592	2,592	2,592
<i>Wage Rec't:</i>	0	0	18,047	4,512	4,512	4,512	4,512
<i>Non Wage Rec't:</i>	0	0	27,338	6,835	6,835	6,835	6,835
<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	45,386	11,346	11,346	11,346	11,346

N/A