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## Vote:620 Rukiga District

## FY 2019/20

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### Foreword

Rukiga District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spell out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Budget spells out the costed district interventions for social and economic development in FY 2018/2019 and the medium term.

This Approved work plan is formulated through a consultative process and in line with the investment priorities for FY 2019/2020 in the second District Development Plan (DDPII) and Local Government objectives. The District allocated resources to key priorities whilst ensuring the achievement of Economic Growth, Employment and Social Economic Transformation for prosperity in line with the National Development Plan theme. As we are advancing towards financial year 2019/20 the District main agenda for the period will focus on increasing household incomes of women, Disabled, orphans and Vulnerable through aggro-processing for value addition, strengthening school inspection, promoting environmental protection and sustainability, provision of better sanitation and hygiene and reduce poverty among key populations, which include the People with Disabilities, the Women and Youth groups, and the elderly among others while addressing national policies and programmes. In addition there plans to increase the Kilometers of Community Access Road and Urban UnPaved roads, adopting Local Economic Development (LED) strategy, improve service delivery and investment in social infrastructure mainly in the Health and Education sectors. This budget gives the details of planned revenue and expenditure for the financial year 2019/2020 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms and Grant guidelines.

Rukiga district local government continue to appreciate the contribution from Development Partners of Compassion International, UNICEF, RHITES, UPMB, COMAI and KWID that have continuously supported the district in the social services and production sectors. The district receives direct support from UNICEF and UPMD while the rest provide indirect budget support towards implementation of district programs and interventions.

I wish to thank all those who worked tirelessly in producing this policy framework, more especially the Heads of Departments & the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Budget estimate for 2019/2020.

Finally, I wish to urge all the elected and appointed officials of Rukiga District Local Government to use this policy framework as a guiding tool in execution of 2019/2020 annual work plan



SSEMWOGERERE FREDRICK-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
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	Paying staff salaries and compound maintained for 12 months. Attending workshops and meetings outside the district.paying salaries, writing reports, maintaining compound	<i>Paying staff salaries for 3months. Attending workshops and meetings outside the district.Paying staff salaries for 3months. Attending workshops and meetings outside the district.</i>	<i>salaries paid Utility bills paid Workshop and seminars attended Annual subscriptions paid Stationery procured fuel and lubricants procured paying salaries paying utility bills Attending workshops and seminars Paying Annual subscriptions Procuring stationery Procuring Fuel and lubricants</i>	salaries paid Utility bills paid Workshop and seminars attended Annual subscriptions paid Stationery procured fuel and lubricants procured	salaries paid Utility bills paid Workshop and seminars attended Annual subscriptions paid Stationery procured fuel and lubricants procured	salaries paid Utility bills paid Workshop and seminars attended Annual subscriptions paid Stationery procured fuel and lubricants procured	salaries paid Utility bills paid Workshop and seminars attended Annual subscriptions paid Stationery procured fuel and lubricants procured
<i>Wage Rec't:</i>	759,193	569,395	0	0	0	0	0
<i>Non Wage Rec't:</i>	195,724	146,793	1,205,659	301,415	301,415	301,415	301,415
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>954,917</b>	<b>716,188</b>	<b>1,205,659</b>	<b>301,415</b>	<b>301,415</b>	<b>301,415</b>	<b>301,415</b>

*Output: 13 81 02Human Resource Management Services*

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%age of LG establish posts filled			<b>94</b> <i>Establish and fill LG positions across all departments and LLGs</i>	94LG posts established and filled across all departments and LLGs	94LG posts established and filled across all departments and LLGs	94LG posts established and filled across all departments and LLGs	94LG posts established and filled across all departments and LLGs
%age of pensioners paid by 28th of every month			<b>100</b> <i>paying pensioners paid by 28th of every month across all departments and LLG</i>	100Pensioners paid by 28th of every month across all departments and LLG	100Pensioners paid by 28th of every month across all departments and LLG	100Pensioners paid by 28th of every month across all departments and LLG	100Pensioners paid by 28th of every month across all departments and LLG
%age of staff appraised			<b>98</b> <i>appraising and assessing staff performance</i>	98Staff appraised across all departments and LLG	98Staff appraised across all departments and LLG	98Staff appraised across all departments and LLG	98Staff appraised across all departments and LLG
%age of staff whose salaries are paid by 28th of every month			<b>99</b> <i>paying salaries</i>	99Staff salaries paid by 28th of every month across all	99Staff salaries paid by 28th of every month across all	99Staff salaries paid by 28th of every month across all	99Staff salaries paid by 28th of every month across all
<b>Non Standard Outputs:</b>	printing payslips for 12 months	<i>printing payslips for 3 months</i>	<i>Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured capturing data procurement of stationery attending seminars and workshops appraising staff paying salaries procurer fuel and lubricants</i>	Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured	Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured	Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured	Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured
<b>Wage Rec't:</b>	0	0	<b>330,950</b>	82,737	82,737	82,737	82,737
<b>Non Wage Rec't:</b>	12,000	9,000	<b>248,148</b>	62,037	62,037	62,037	62,037
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>579,098</b>	<b>144,775</b>	<b>144,775</b>	<b>144,775</b>	<b>144,775</b>

## *Output: 13 81 04Supervision of Sub County programme implementation*

<b>Non Standard Outputs:</b>	LLG programmes implemented and supervisedfield visits, writing reports	<b>LLG programmes implemented and supervisedLLG programmes implemented and supervised</b>	<b>Fuel procured stationary procured Government programmes supervised and monitored procurement of stationary and fuel monitoring and supervision of government programme</b>	Fuel procured stationary procured Government programmes supervised and monitored	Fuel procured stationary procured Government programmes supervised and monitored	Fuel procured stationary procured Government programmes supervised and monitored	Fuel procured stationary procured Government programmes supervised and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,300	1,725	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,300</b>	<b>1,725</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## *Output: 13 81 05Public Information Dissemination*

<b>Non Standard Outputs:</b>	Public information disseminateddisseminating information	<b>Public information disseminated for 3 monthsPublic information disseminated for 3 months</b>	<b>Radio Talk Shows conducted stationary procured airtime procuredconductin g Radio Programmes and talk shows, procurement of stationary procurement of Airtime</b>	Radio Talk Shows conducted stationary procured airtime procured	Radio Talk Shows conducted stationary procured airtime procured	Radio Talk Shows conducted stationary procured airtime procured	Radio Talk Shows conducted stationary procured airtime procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>		<b>500</b>	<b>375</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Output: 13 81 06Office Support services</b>								
<b>Non Standard Outputs:</b>		Staff welfare and lunch allowance provided for 12 monthsproviding welfare	<i>Staff welfare and lunch allowance provided for 3 monthsStaff welfare and lunch allowance provided for 3 months</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,200	12,150	10,200	2,550	2,550	2,550	2,550	2,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,200</b>	<b>12,150</b>	<b>10,200</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>
<b>Output: 13 81 08Assets and Facilities Management</b>								
No. of monitoring reports generated			<i>Icompiling Board of survey reportnumber of monitoring report generated</i>					
No. of monitoring visits conducted			<i>4carrying out Board of survey number of monitoring visits conducted</i>					
<b>Non Standard Outputs:</b>			<i>board of Survey report produced carrying Board of servey in all government institutions and facilities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	Data capture done for 12 months. Payroll managed for 12 months.managing payroll, capturing data	<i>Data capture done for 3 months. Payroll managed for 3 months.Data capture done for 3 months. Payroll managed for 3 months.</i>	<i>Stationary procured payslips printed payroll printed Cartridge procuredProcuring stationery printing payslips printing payroll procuring cartridge</i>	Stationary procured payslips printed payroll printed Cartridge procured	Stationary procured payslips printed payroll printed Cartridge procured	Stationary procured payslips printed payroll printed Cartridge procured	Stationary procured payslips printed payroll printed Cartridge procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,910	5,933	7,911	1,978	1,978	1,978	1,978
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,910</b>	<b>5,933</b>	<b>7,911</b>	<b>1,978</b>	<b>1,978</b>	<b>1,978</b>	<b>1,978</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>60Train staff in Records ManagementStaff trained in Records Management</i>	60Staff trained in Records Management	60Staff trained in Records Management	60Staff trained in Records Management	60Staff trained in Records Management
<b>Non Standard Outputs:</b>	Records managed for 12 monthsrecords management	<i>Records managed for 3 monthsRecords managed for 3 months</i>	<i>Stationary procured Filling cabins procured Staff trained in Records management procurement of stationary procuring filling cabins</i>	Stationary procured Filling cabins procured Staff trained in Records management	Stationary procured Filling cabins procured Staff trained in Records management	Stationary procured Filling cabins procured Staff trained in Records management	Stationary procured Filling cabins procured Staff trained in Records management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	9,997	2,499	2,499	2,499	2,499
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>9,997</b>	<b>2,499</b>	<b>2,499</b>	<b>2,499</b>	<b>2,499</b>

## Output: 13 81 12Information collection and management

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**Non Standard Outputs:**

*press conference held at the district headquarters. Fuel procured stationary conducted Radio talk shows held organizing and holding press conference conducting radio talk shows procuring stationary and fuel*

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

**Output: 13 81 13Procurement Services**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,090	1,568	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,090</b>	<b>1,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 81 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>	51,043	38,282	15,257	3,814	3,814	3,814	3,814
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>51,043</b>	<b>38,282</b>	<b>15,257</b>	<b>3,814</b>	<b>3,814</b>	<b>3,814</b>	<b>3,814</b>
<i>Wage Rec't:</i>	759,193	569,395	<b>330,950</b>	82,737	82,737	82,737	82,737
<i>Non Wage Rec't:</i>	239,724	179,793	<b>1,495,915</b>	373,979	373,979	373,979	373,979
<i>Domestic Dev't:</i>	51,043	38,282	<b>15,257</b>	3,814	3,814	3,814	3,814
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,049,960</b>	<b>787,470</b>	<b>1,842,122</b>	<b>460,531</b>	<b>460,531</b>	<b>460,531</b>	<b>460,531</b>



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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*

Date for submitting the Annual Performance Report	2019-07-31Submitting the Annual performance contractAnnual performance reports submitted to Council and MoFPED for review.	2019-07-31Annual performance reports submitted to Council and MoFPED for review.	2019-07-31Annual performance reports submitted to Council and MoFPED for review.	2019-07-31Annual performance reports submitted to Council and MoFPED for review.	2019-07-31Annual performance reports submitted to Council and MoFPED for review.
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<b>Non Standard Outputs:</b>	Staff salaries paid, purchase and supply of stationery and counterfolios for 12 months. Payment of VAT. 8 Consultation visits to MDAs. 12 workshops and 18 meetings attended inside and outside the district. Preparation and submission of quarterly reports to MDAs. 24 supervisory and coordination visits made to LLGs.paying salaries, purchasing, field visits, writing reports	<i>Submitted mandatory reports Paid staff salaries Monitored funds,warranted and transferred funds Procured stationery and counter folios Coordinated visits to the line ministries and LLGs Prepared quarterly reports Paid VAT and co-funded projects Attended workshopssubmitti ng mandatory report Payment of staff salaries Monitoring funds,warranting and transferring fund Procurement of stationery and counter folios Coordinating visits to line ministries and LLGs Preparing of quarterly reports Paying of VAT and co-funding projects . Attending workshops</i>	Submitted mandatory reports Paid staff salaries Monitored funds,warranted and transferred funds Procured stationery and counter folios Coordinated visits to the line ministries and LLGs Prepared quarterly reports Paid VAT and co-funded projects Attended workshopsd projects  Attended workshops	Submitted mandatory reports Paid staff salaries Monitored funds,warranted and transferred funds Procured stationery and counter folios Coordinated visits to the line ministries and LLGs Prepared quarterly reports Paid VAT and co-funded projects Attended workshops	Submitted mandatory reports Paid staff salaries Monitored funds,warranted and transferred funds Procured stationery and counter folios Coordinated visits to the line ministries and LLGs Prepared quarterly reports Paid VAT and co-funded projects Attended workshops	Submitted mandatory reports Paid staff salaries Monitored funds,warranted and transferred funds Procured stationery and counter folios Coordinated visits to the line ministries and LLGs Prepared quarterly reports Paid VAT and co-funded projects Attended workshops
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	58,227	43,670	33,400	8,350	8,350	8,350
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,227</b>	<b>43,670</b>	<b>33,400</b>	<b>8,350</b>	<b>8,350</b>	<b>8,350</b>

**Output: 14 81 02Revenue Management and Collection Services**

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Value of Hotel Tax Collected	<b>5000000</b> <i>Hotel tax will be assessed and collected from 4 hotels in Muhanga Town Council and 3 in Mparo Town Council</i>	Hotel tax assessed and collected from 4 hotels in Muhanga	Hotel tax assessed and collected from 4 hotels in Muhanga	Hotel tax assessed and collected from 4 hotels in Muhanga	Hotel tax assessed and collected from 4 hotels in Muhanga
Value of LG service tax collection	<b>158000000</b> <i>local service tax will be assessed and collected from civil servants and employees from gainful employments</i> <b>local service tax assessed and collected from civil servants and employees from gainful employments</b>	79000000local service tax assessed and collected from civil servants and employees from gainful employments	79000000local service tax assessed and collected from civil servants and employees from gainful employments	local service tax assessed and collected from civil servants and employees from gainful employments	local service tax assessed and collected from civil servants and employees from gainful employments

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## Non Standard Outputs:

Revenue inspection conducted, monitoring of revenue collections, mobilization and sensitization meetings held in LLGs, filed visits, writing reports

> All revenue sources were mobilized and stakeholders sensitized. > Revenues were allocated to all sectors. > Local Revenue collection was collected monitored and quarterly. > Local Revenues sources were assessed. > Mobilization and sensitization of all revenue sources. > Allocation of all revenues to sectors > Monitoring Local revenue collection. > Assessment of Local Revenue sources. > Compliance of potential tax payers and collectors for effective planning.

> All revenue sources were mobilized and stakeholders sensitized. > Revenues were allocated to all sectors. > Local Revenue collection was collected monitored and quarterly. > Local Revenues sources were assessed.

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> All revenue sources were mobilized and stakeholders sensitized. > Revenues were allocated to all sectors. > Local Revenue collection was collected monitored and quarterly. > Local Revenues sources were assessed.

> All revenue sources were mobilized and stakeholders sensitized. > Revenues were allocated to all sectors. > Local Revenue collection was collected monitored and quarterly. > Local Revenues sources were assessed.

Wage Rec't:	76,049	57,037	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,049	63,787	15,000	3,750	3,750	3,750	3,750

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

*2020-03-05presenting draft budget and annual work plan 2019/20 to the councilpresented draft budget and annual work plan 2019/20 to the council*

Date of Approval of the Annual Workplan to the Council

*2020-03-15preparing of district work plan and submitting to the council for discussion and approvalPrepared district work plan and submitted to the council for discussion and approval*

2019-04-30Prepared district work plan and submitted to the council for discussion and approval

2019-04-30Prepared district work plan and submitted to the council for discussion and approval

2019-04-30Prepared district work plan and submitted to the council for discussion and approval

2019-04-30Prepared district work plan and submitted to the council for discussion and approval

## Non Standard Outputs:

Budget conference held at the district level, Performance Contract Form B, BFP, Budget estimates 2019/20 and progress reports 2018/19 prepared.writing reports, holding meetings

*> Budget conference held. > BPF and Budget estimates prepared.> Holding district budget conference. > Preparation of BPF, Budget estimates and performance. > Contract B Form progress reports.*

> Budget conference held. > BPF and Budget estimates prepared.

> Budget conference held. > BPF and Budget estimates prepared.

> Budget conference held. > BPF and Budget estimates prepared.

> Budget conference held. > BPF and Budget estimates prepared.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,854	1,213	1,213	1,213	1,213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,854</b>	<b>1,213</b>	<b>1,213</b>	<b>1,213</b>	<b>1,213</b>

**Output: 14 81 04LG Expenditure management Services**

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**Non Standard Outputs:**

**LG Expenditure management Services coordinated, bank charges and other related costs paid for 12 months.** writing reports, paying bank charges

*supervised and mentored accounts staff both at the district and LLGs. Managed controlled and ensured proper timely release of funds to departments and LLGs. updated books of accounts. supervising and mentoring accounts staff both at the the district and lower local governments. managing , controlling and ensuring proper timely release of funds to departments and LLGs. updating books of accounts& nbsp;*

supervised and mentored accounts staff both at the district and LLGs. Managed controlled and ensured proper timely release of funds to departments and LLGs. updated books of accounts.

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supervised and mentored accounts staff both at the district and LLGs. Managed controlled and ensured proper timely release of funds to departments and LLGs. updated books of accounts.

supervised and mentored accounts staff both at the district and LLGs. Managed controlled and ensured proper timely release of funds to departments and LLGs. updated books of accounts.

<i>Wage Rec't:</i>	0	0	<i>97,178</i>	24,294	24,294	24,294	24,294
<i>Non Wage Rec't:</i>	6,151	4,613	<i>13,651</i>	3,413	3,413	3,413	3,413
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,151</b>	<b>4,613</b>	<b>110,829</b>	<b>27,707</b>	<b>27,707</b>	<b>27,707</b>	<b>27,707</b>

**Output: 14 81 05LG Accounting Services**

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Date for submitting annual LG final accounts  
to Auditor General

**2019-03-01**  
**preparing financial statements and quarterly reports and submitted to council and other relevant authorities**  
**prepared financial statements and quarterly reports and submitted to council and other relevant authorities**

2019-07-31  
prepared financial statements and quarterly reports and submitted to council and other relevant authorities

2019-07-31  
prepared financial statements and quarterly reports and submitted to council and other relevant authorities

2019-07-31  
prepared financial statements and quarterly reports and submitted to council and other relevant authorities

2019-07-30  
prepared financial statements and quarterly reports and submitted to council and other relevant authorities

## Non Standard Outputs:

Accounts staff coordinated and guided on preparation of financial reports.writing reports, holding meetings

**prepared financial statements and quarterly reports and submitted to council and other relevant authorities**  
**authoritiespreparing financial statements and quarterly reports and submitting to council and other relevant authorities**

prepared financial statements and quarterly reports and submitted to council and other relevant authorities

prepared financial statements and quarterly reports and submitted to council and other relevant authorities

prepared financial statements and quarterly reports and submitted to council and other relevant authorities

prepared financial statements and quarterly reports and submitted to council and other relevant authorities

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

# Vote:620 Rukiga District

**FY 2019/20**

## Output: 14 81 06Integrated Financial Management System

### Non Standard Outputs:

			warranted all releases and paid salaries. PBS reports prepared Funds transferred to LLGs warranting of quarterly releases payment of salaries (Monthly) preparation of PBS reports Transferring of funds to LLGs and other institutions	warranted all releases and paid salaries. PBS reports prepared Funds transferred to LLGs	warranted all releases and paid salaries. PBS reports prepared Funds transferred to LLGs	warranted all releases and paid salaries. PBS reports prepared Funds transferred to LLGs	warranted all releases and paid salaries. PBS reports prepared Funds transferred to LLGs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	3,328	832	832	832	832
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,328</b>	<b>832</b>	<b>832</b>	<b>832</b>	<b>832</b>
<b>Wage Rec't:</b>	76,049	57,037	97,178	24,294	24,294	24,294	24,294
<b>Non Wage Rec't:</b>	85,378	64,034	78,232	19,558	19,558	19,558	19,558
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>161,427</b>	<b>121,070</b>	<b>175,410</b>	<b>43,853</b>	<b>43,853</b>	<b>43,853</b>	<b>43,853</b>



# Vote:620 Rukiga 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
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>	Payment of staff salaries for 12 months. 6 Council meetings held. 6 Business committee meetings held at the district. stationery for 12 months procured.holding meetings, paying salaries.	<i>Payment of staff salaries for 3 months. 1Council meetings held. 1Business committee meetings held at the district. stationery for 3 months procured.Payment of staff salaries for 3 months. 2Council meetings held. 2Business committee meetings held at the district. stationery for 3 months procured.</i>	<i>staff salaries paid workshops and seminars attended Councilors Ex-Gratia paid Councilors Honorararia paidPayment of salaries for departmental staff attending workshops and Seminar payment of Ex-Gratia for Councilors payment of Honoraria for councilrs</i>	staff salaries paid workshops and seminars attended Councilors Ex-Gratia paid Councilors Honorararia paid	staff salaries paid workshops and seminars attended Councilors Ex-Gratia paid Councilors Honorararia paid	staff salaries paid workshops and seminars attended Councilors Ex-Gratia paid Councilors Honorararia paid	staff salaries paid workshops and seminars attended Councilors Ex-Gratia paid Councilors Honorararia paid
<b>Wage Rec't:</b>	72,511	54,383	<b>151,436</b>	37,859	37,859	37,859	37,859
<b>Non Wage Rec't:</b>	94,305	70,729	<b>1,159,076</b>	289,769	289,769	289,769	289,769
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>166,816</b>	<b>125,112</b>	<b>1,310,512</b>	<b>327,628</b>	<b>327,628</b>	<b>327,628</b>	<b>327,628</b>

*Output: 13 82 02LG procurement management services*

# Vote:620 Rukiga District

**FY 2019/20**

Non Standard Outputs:	4 contracts committee meetings held. 5 adverts placed, 4 quarterly reports prepared and submitted. 6 evaluation meetings held.holding meetings		<i>procurement plan prepared and submitted in time Price lists prepared and approved Stationary procured workshops and seminars attended Contracts awards and minutes in place Evaluation reports produced Preparing and submitting procurement plans. Procuring stationary and other small Office equipment preparing and approving price lists attending workshops trainings and seminars conducting and facilitating contracts committee meeting and producing minutes. preparing and approving evaluation reports.</i>	procurement plan prepared and submitted in time Price lists prepared and approved Stationary procured workshops and seminars attended Contracts awards and minutes in place Evaluation reports produced	procurement plan prepared and submitted in time Price lists prepared and approved Stationary procured workshops and seminars attended Contracts awards and minutes in place Evaluation reports produced	procurement plan prepared and submitted in time Price lists prepared and approved Stationary procured workshops and seminars attended Contracts awards and minutes in place Evaluation reports produced	procurement plan prepared and submitted in time Price lists prepared and approved Stationary procured workshops and seminars attended Contracts awards and minutes in place Evaluation reports produced

*Output: 13 82 03LG staff recruitment services*

# Vote:620 Rukiga District

**FY 2019/20**

<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>Fuel oil and Lubricants procured District Staff promoted meeting conducted Allowances paid to commission staff stationary procured adverts and media expenses paidprocuring Fuel oil and Lubricants for the department recruiting and promoting District staff paying allowances for commissioners paying media advert expenses procuring stationary attending workshops and seminars</i>	Fuel oil and Lubricants procured District Staff promoted meeting conducted Allowances paid to commission staff stationary procured adverts and media expenses paid	Fuel oil and Lubricants procured District Staff promoted meeting conducted Allowances paid to commission staff stationary procured adverts and media expenses paid	Fuel oil and Lubricants procured District Staff promoted meeting conducted Allowances paid to commission staff stationary procured adverts and media expenses paid	Fuel oil and Lubricants procured District Staff promoted meeting conducted Allowances paid to commission staff stationary procured adverts and media expenses paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	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
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**Output: 13 82 04LG Land management services**

# Vote:620 Rukiga District

FY 2019/20

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

*200make Land applications. Offer 600 freehold applications. Grant 40 leases. Grant 60 renewal/ extension. Grant 40 Transfers. Grant 20 Sub-divisions. Grant 20 conversions. Conduct 4 sub-lease and field visits. Make 4 Variation of lease.Land applications made. 600 freehold applications offered. 40 leases granted. 60 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.*

50Land applications made. 600 freehold applications offered. 40 leases granted. 60 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.

050Land applications made. 600 freehold applications offered. 40 leases granted. 60 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.

50Land applications made. 600 freehold applications offered. 40 leases granted. 60 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.

50Land applications made. 600 freehold applications offered. 40 leases granted. 60 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.

No. of Land board meetings

*2Conduct district land board meetings at district headquartersLand board meetings conducted at the district headquarters.*

1Land board meetings conducted at the district headquarters.

0activities for q2 were combined in Q1

1Land board meetings conducted at the district headquarters.

0all issues were handled in Q3

# Vote:620 Rukiga District

**FY 2019/20**

Non Standard Outputs:	N/AN/A		<i>Board meeting held stationary and other Office Equipment procured travel allowances paid</i>	Board meeting held stationary and other Office Equipment procured travel allowances paid	Activities for Q2 were done in Q1	Board meeting held stationary and other Office Equipment procured travel allowances paid	Activities for Q4 were done in Q3
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

## Output: 13 82 05LG Financial Accountability

No. of LG PAC reports discussed by Council	<i>2Discuss and review District PAC reports by CouncilDistrict PAC reports reviewed and discussed by Council</i>	0to be done in Q2	1District PAC reports reviewed and discussed by Council	0To be done in Q4	1District PAC reports reviewed and discussed by Council
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# Vote:620 Rukiga District

**FY 2019/20**

<b>Non Standard Outputs:</b>	N/AN/A		<i>Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated purchasing a Section Laptop procuring stationary paying allowances to PAC members procuring stationary and other small office equipment conducting and facilitating PAC meetings</i>	Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated	Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated	Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated	Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,500	2,625	2,625	2,625	2,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>10,500</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>4Produce and review 4Sets of council minutes with relevant resolutions.Sets of council minutes produced with relevant resolution</i>	1Sets of council minutes produced with relevant resolution	1Sets of council minutes produced with relevant resolution	1Sets of council minutes produced with relevant resolution	1Sets of council minutes produced with relevant resolution
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# Vote:620 Rukiga District

**FY 2019/20**

Non Standard Outputs:	N/AN/A		<i><b>Council meetings conducted Allowances to executives paid Airtime purchased travels made fuel and Lubricants procured projects monitored and suoervisedpaying allowances to executive members procuring airtime for politicians procuring oil and lubricants conducting monitoring of District Projects</b></i>	Council meetings conducted Allowances to executives paid Airtime purchased travels made fuel and Lubricants procured projects monitored and suoervised	Council meetings conducted Allowances to executives paid Airtime purchased travels made fuel and Lubricants procured projects monitored and suoervised	Council meetings conducted Allowances to executives paid Airtime purchased travels made fuel and Lubricants procured projects monitored and suoervised	Council meetings conducted Allowances to executives paid Airtime purchased travels made fuel and Lubricants procured projects monitored and suoervised
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	44,216	33,162	<i><b>31,800</b></i>	7,950	7,950	7,950	7,950
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,216</b>	<b>33,162</b>	<i><b>31,800</b></i>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>

***Output: 13 82 07Standing Committees Services***

# Vote:620 Rukiga District

**FY 2019/20**

Non Standard Outputs:	6 standing committee meetings held at the district level.holding meetings		<i>Standing committee meetings conducted and facilitated stationary and other office equipment procured travel facilitation paid fuel and lubricants supplied conducting and facilitating standing committee meetings procuring stationary and other office equipment paying travel allowances to member procuring and supplying fuel and lubricants</i>	Standing committee meetings conducted and facilitated stationary and other office equipment procured travel facilitation paid fuel and lubricants supplied	Standing committee meetings conducted and facilitated stationary and other office equipment procured travel facilitation paid fuel and lubricants supplied	Standing committee meetings conducted and facilitated stationary and other office equipment procured travel facilitation paid fuel and lubricants supplied	Standing committee meetings conducted and facilitated stationary and other office equipment procured travel facilitation paid fuel and lubricants supplied
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	73,560	55,170	46,382	11,595	11,595	11,595	11,595
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,560</b>	<b>55,170</b>	<b>46,382</b>	<b>11,595</b>	<b>11,595</b>	<b>11,595</b>	<b>11,595</b>
<i>Wage Rec't:</i>	72,511	54,383	151,436	37,859	37,859	37,859	37,859
<i>Non Wage Rec't:</i>	280,080	210,060	1,274,758	318,689	318,689	318,689	318,689
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>352,591</b>	<b>264,444</b>	<b>1,426,194</b>	<b>356,548</b>	<b>356,548</b>	<b>356,548</b>	<b>356,548</b>



## Vote:620 Rukiga 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*

# Vote:620 Rukiga District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 01 81 01Extension Worker Services

#### Non Standard Outputs:

Payment of staff Salaries. Data Collected. Exchange visits and field days carried out. Monitoring and supervision carried out. Farmers trained. Motorcycles maintained. Stationary procured. Airtime procured. Paying Salaries and writing reports	<i>Payment of staff Salaries. Data Collected. Exchange visits and field days carried out. Monitoring and supervision carried out. Farmers trained. Motorcycles maintained. Stationary procured. Airtime procured for 3 months.</i>	<i>Data Collected Exchange Visits and Field days carried out Monitoring and Supervision carried out Farmers trained Modal Farmers and village agents enhanced motorcycles maintained stationary and Fuel procured Data Collection and registration of farmers Conducting tour/ exchange visits and field days monitoring and supervision of agricultural extension activities implementation of the modal farmers approach and village agent modal motorcycle maintenance procurement of stationary, fuel and airtime.</i>	Data Collected Exchange Visits and Field days carried out Monitoring and Supervision carried out Farmers trained Modal Farmers and village agents enhanced motorcycles maintained stationary and Fuel procured	Data Collected Exchange Visits and Field days carried out Monitoring and Supervision carried out Farmers trained Modal Farmers and village agents enhanced motorcycles maintained stationary and Fuel procured	Data Collected Exchange Visits and Field days carried out Monitoring and Supervision carried out Farmers trained Modal Farmers and village agents enhanced motorcycles maintained stationary and Fuel procured	Data Collected Exchange Visits and Field days carried out Monitoring and Supervision carried out Farmers trained Modal Farmers and village agents enhanced motorcycles maintained stationary and Fuel procured	
	347,974	260,980	<b>347,974</b>	86,993	86,993	86,993	86,993
	76,813	57,610	<b>65,015</b>	16,254	16,254	16,254	16,254
	0	0	<b>0</b>	0	0	0	0
	0	0	<b>0</b>	0	0	0	0
	<b>424,787</b>	<b>318,590</b>	<b>412,988</b>	<b>103,247</b>	<b>103,247</b>	<b>103,247</b>	<b>103,247</b>

# Vote:620 Rukiga District

**FY 2019/20**

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:		Staff salaries paid for 12 months. sector activities coordinated, stationery procured for 12 months, workshops attended inside and outside the district.paying salaries, procuring, supervision, field visits	Department staff paid salaries for 12 months trained staff on technical backstopping attended agricultural shows trained modal Farmers consulted ministry on technical issues. paying salaries for department staff staff technical backstopping supervising agroinput dealers attending agricultural shows training model farmers ope rationalizing village agent modal consultations with the ministry				
Wage Rec't:	26,700	20,025	0	0	0	0	0
Non Wage Rec't:	33,508	25,131	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	60,208	45,156	0	0	0	0	0

*Output: 01 82 03Livestock Vaccination and Treatment*

Non Standard Outputs:		Supervision of Vaccination, Supervision of Vaccination, treatment and animal welfare. Carried out disease surveillance.	
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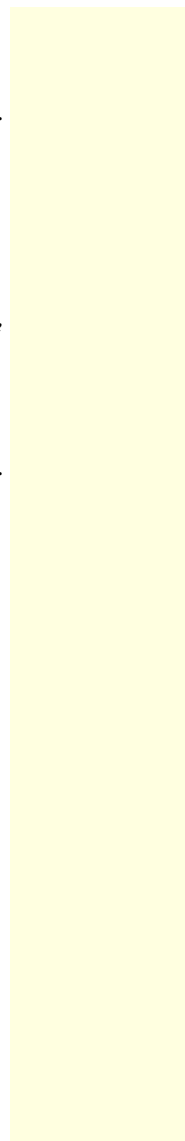
## Vote:620 Rukiga District

**FY 2019/20**

treatment  
and animal  
welfare.  
Carried out  
disease  
surveillance.  
Control of  
animal  
movements.  
Inspection of  
drug shops.  
Inspection of  
slaughter  
places.  
Consultation  
s with the  
ministry.  
Technical  
backstoppin  
g of staff.

*Control of animal  
movements.  
Inspection of drug  
shops. Inspection  
of slaughter places.  
Consultations with  
the ministry.  
Technical  
backstopping of  
staff. Supervision  
of Vaccination,  
treatment and  
animal welfare.  
Carried out disease  
surveillance.  
Control of animal  
movements.  
Inspection of drug  
shops. Inspection  
of slaughter places.  
Consultations with  
the ministry.  
Technical  
backstopping of  
staff.*

Supervision  
of  
Vaccination,  
treatment  
and animal  
welfare.  
Carrying out  
disease  
surveillance.  
Control of



**Vote:620 Rukiga District**

**FY 2019/20**

	animal movements.						
	Inspection of drug shops.						
	Inspection of slaughter places.						
	Consultations with the ministry.						
	Technical backstopping of staff.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,092	7,569	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,092</b>	<b>7,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 04 Fisheries regulation**

Non Standard Outputs:	Guided farmers on pond lay out and construction. Trained farmers on feed formulation and processing. Trained farmers on water harvesting. Data collection and Recording done.Guided farmers on pond lay out and construction. Trained farmers on feed formulation and processing.	Guided farmers on Pond Lay out and construction. Farmers trained on feed formulation and processing Farmers guided on silting of ponds motorcycles maintainedfield visits guiding farmers on pond lay out and construction training farmers on feed formulation	Field visits carried out Farmers guided on Pond Lay out and construction. Farmers trained on feed formulation and processing Farmers guided on silting of ponds motorcycles maintained	Field visits carried out Farmers guided on Pond Lay out and construction. Farmers trained on feed formulation and processing Farmers guided on silting of ponds motorcycles maintained	Field visits carried out Farmers guided on Pond Lay out and construction. Farmers trained on feed formulation and processing Farmers guided on silting of ponds motorcycles maintained	Field visits carried out Farmers guided on Pond Lay out and construction. Farmers trained on feed formulation and processing Farmers guided on silting of ponds motorcycles maintained	Field visits carried out Farmers guided on Pond Lay out and construction. Farmers trained on feed formulation and processing Farmers guided on silting of ponds motorcycles maintained

## Vote:620 Rukiga District

**FY 2019/20**

	processing. Trained farmers on water harvesting. Data collection and Recording.	<i>Trained farmers on water harvesting. Data collection and Recording done.</i>	<i>and processing training farmers on siltling of ponds motorcycle maintenance</i>					
	Guiding farmers on pond lay out and construction. Training farmers on feed formulation and processing. Training farmers on water harvesting. Data collection and Recording.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,719	8,789	6,501	1,625	1,625	1,625	1,625	1,625

# Vote:620 Rukiga District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,719</b>	<b>8,789</b>	<b>6,501</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

## *Output: 01 82 05Crop disease control and regulation*

### Non Standard Outputs:

Pests and Diseases controlled. Inputs verified. Technical staff backstopped. Plant clinics conducted. Farmers trained. Consultations carried out. Computer accessories supplied. Stationary supplied.	<i>Pests and Diseases controlled. Inputs verified. Technical staff backstopped. Plant clinics conducted. Farmers trained. Consultations carried out. Computer accessories supplied. Stationary supplied for 3 months.</i>	<i>farmers guided on pond layout and construction farmers trained on feed formulation and processing farmers trained on water harvesting Data collected and recorded consultations carried out Guiding farmers on pond layout and construction training farmer on feed formulation and processing training farmers on water harvest data collections and recording consultations with the ministry Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured</i>	Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured	Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured	Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured	Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured
Controlling Pests and Diseases. Verification of Inputs. Technical						

# Vote:620 Rukiga District

FY 2019/20

			backstopping staff. Conducting plant clinics. Training farmers in various aspects. Consultations with the ministry. Computer Supplies. Procuring stationary					
			<i>inputs technical backstopping of staff Conducting plant clinics Training farmers on various aspects consultations with the ministry procuring stationary</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,802	9,602	10,836	2,709	2,709	2,709	2,709	2,709
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,802</b>	<b>9,602</b>	<b>10,836</b>	<b>2,709</b>	<b>2,709</b>	<b>2,709</b>	<b>2,709</b>	<b>2,709</b>

*Output: 01 82 11Livestock Health and Marketing*



# Vote:620 Rukiga District

**FY 2019/20**

**Non Standard Outputs:**

<i>Animal welfare supervised Disease surveillance carried out Animal movements controlled Drug Shops inspected Slaughter places inspected Consultations conductedsupervision of vaccination treatment and animal welfare carrying out disease surveillance control of animal movements inspection of slaughter places and drug shops</i>	Animal welfare supervised Disease surveillance carried out Animal movements controlled Drug Shops inspected Slaughter places inspected Consultations conducted	Animal welfare supervised Disease surveillance carried out Animal movements controlled Drug Shops inspected Slaughter places inspected Consultations conducted	Animal welfare supervised Disease surveillance carried out Animal movements controlled Drug Shops inspected Slaughter places inspected Consultations conducted	Animal welfare supervised Disease surveillance carried out Animal movements controlled Drug Shops inspected Slaughter places inspected Consultations conducted
0	0	0	0	0
0	8,669	2,167	2,167	2,167
0	0	0	0	0
0	0	0	0	0
0	8,669	2,167	2,167	2,167

*Output: 01 82 12District Production Management Services*

# Vote:620 Rukiga District

FY 2019/20

## Non Standard Outputs:

<i>Departmental activities monitored and supervised. Technical staff backstopped Agro input dealers supervised value chain actors backstopped Agricultural shows attended consultations carried out reports submitted airtime procured computer accessories Procured Fuel and Lubricants procured staff salaries paid. Model farmers and village agents selected and strengthened</i>	Departmental activities monitored and supervised. Technical staff backstopped Agro input dealers supervised value chain actors backstopped Agricultural shows attended consultations carried out reports submitted airtime procured computer accessories Procured Fuel and Lubricants procured staff salaries paid. Model farmers and village agents selected and strengthened	Departmental activities monitored and supervised. Technical staff backstopped Agro input dealers supervised value chain actors backstopped Agricultural shows attended consultations carried out reports submitted airtime procured computer accessories Procured Fuel and Lubricants procured staff salaries paid. Model farmers and village agents selected and strengthened	Departmental activities monitored and supervised. Technical staff backstopped Agro input dealers supervised value chain actors backstopped Agricultural shows attended consultations carried out reports submitted airtime procured computer accessories Procured Fuel and Lubricants procured staff salaries paid. Model farmers and village agents selected and strengthened	Departmental activities monitored and supervised. Technical staff backstopped Agro input dealers supervised value chain actors backstopped Agricultural shows attended consultations carried out reports submitted airtime procured computer accessories Procured Fuel and Lubricants procured staff salaries paid. Model farmers and village agents selected and strengthened
23,800	5,950	5,950	5,950	5,950

# Vote:620 Rukiga District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	32,784	8,196	8,196	8,196	8,196
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>56,584</b>	<b>14,146</b>	<b>14,146</b>	<b>14,146</b>	<b>14,146</b>

## Class Of OutPut: Lower Local Services

### Output: 01 82 51Transfers to LG

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	651,553	162,888	162,888	162,888	162,888
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>651,553</b>	<b>162,888</b>	<b>162,888</b>	<b>162,888</b>	<b>162,888</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

#### Non Standard Outputs:

	Purchase and supply of furniture and sine nets. Construction of laboratory,procurin g, construction	<i>Purchase and supply of furniture and sine nets. Construction of laboratory.Purchase and supply of furniture and sine nets. Construction of laboratory.</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>	54,038	40,528	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,038</b>	<b>40,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:620 Rukiga District

**FY 2019/20**

## Output: 01 82 83Livestock market construction

Non Standard Outputs:			Rubandaga Livestock Market in Kamwezi sub County fencedFencing of Rubandaga Livestock Market in Kamwezi Sub County	Rubandaga Livestock Market in Kamwezi sub County fenced	Rubandaga Livestock Market in Kamwezi sub County fenced	Rubandaga Livestock Market in Kamwezi sub County fenced	Rubandaga Livestock Market in Kamwezi sub County fenced
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	11,809	2,952	2,952	2,952	2,952
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,809	2,952	2,952	2,952	2,952

## Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:			Agriculture Veterinary Laboratory Phase one constructed at the District Headquartersconst ruction of Agriculture Veterinary Laboratory Phase one at the District Headquarters	Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters	Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters	Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters	Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters
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	42,000	10,500	10,500	10,500	10,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,000	10,500	10,500	10,500	10,500

## Programme: 01 83 District Commercial Services

### Class Of OutPut: Higher LG Services

# Vote:620 Rukiga District

**FY 2019/20**

## Output: 01 83 01Trade Development and Promotion Services

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,158	5,368	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,158</b>	<b>5,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 02Enterprise Development Services

### Non Standard Outputs:

	enterprises developed across the districtwriting reports	<i>enterprises developed across the districtenterprises developed across the district</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 03Market Linkage Services

### Non Standard Outputs:

	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

### Non Standard Outputs:

	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:620 Rukiga District

**FY 2019/20**

<i>Non Wage Rec't:</i>	1,805	1,353	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,805</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 05Tourism Promotional Services

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

## Output: 01 83 06Industrial Development Services

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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

## Vote:620 Rukiga District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	374,674	281,005	<b>371,774</b>	92,943	92,943	92,943	92,943
<i>Non Wage Rec't:</i>	162,897	122,172	<b>775,358</b>	193,839	193,839	193,839	193,839
<i>Domestic Dev't:</i>	54,038	40,528	<b>53,809</b>	13,452	13,452	13,452	13,452
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>591,609</b>	<b>443,706</b>	<b>1,200,940</b>	<b>300,235</b>	<b>300,235</b>	<b>300,235</b>	<b>300,235</b>

## Vote:620 Rukiga District

**FY 2019/20**

### Workplan 5 Health

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**



# Vote:620 Rukiga District

**FY 2019/20**

## Output: 08 81 05Health and Hygiene Promotion

### Non Standard Outputs:

*Radio talk shows  
Stationary  
procured Fuel  
procured  
supervised,co-  
ordinated health  
facilities and  
improved  
sanitation  
Community  
sensitized on  
hygieneRadio talk  
shows Stationary  
procured Fuel  
procured  
supervised,co-  
ordinated health  
facilities and  
improved  
sanitation  
Community  
sensitized on  
hygiene*

Stationary procured  
Fuel procured  
airtime procured  
Community  
sensitized on  
hygiene

Radio talk shows  
conducted  
Stationary  
procured  
Fuel procured  
airtime procured  
Community  
sensitized on  
hygiene

Stationary procured  
Fuel procured  
airtime procured  
Community  
sensitized on  
hygiene

Radio talk shows  
conducted  
Stationary procured  
Fuel procured  
airtime procured  
Community  
sensitized on  
hygiene

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,700	675	675	675	675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>

## Output: 08 81 06District healthcare management services

# Vote:620 Rukiga District

FY 2019/20

<b>Non Standard Outputs:</b>		Inspected homes, schools, health facilities and markets for hygiene and sanitation. Conducted community led total sanitation for ODF villages.field visits, writing reports	<i>transferred PHC funds 6 lower health PFNP facilitytransferred PHC funds to 6 lower health PFNP facility</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,620	2,715	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,620</b>	<b>2,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>2880Deliveries conducted in NGO health facilities in Rukiga DistrictDeliveries conducted in NGO health facilities in Rukiga District</i>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>2880Immunized with Pentavalent vaccine in NGO health facilities Rukiga District Immunized with Pentavalent vaccine in NGO health facilities Rukiga District</i>

# Vote:620 Rukiga District

FY 2019/20

Number of inpatients that visited the NGO  
Basic health facilities

3600inpatients  
visited health  
facilities in Rukiga  
Districinpatients  
visited NGO health  
facilities in Rukiga  
Distric

Number of outpatients that visited the NGO  
Basic health facilities

30000inpatients  
visited health  
facilities in Rukiga  
DistricOut patients  
visited NGO health  
facilities in Rukiga

## Non Standard Outputs:

MOTHERS  
DELIVERED IN  
NGO HEALTH  
FACILITIES.  
CHILDREN  
VACCINATED  
BY NGO  
FACILITIES  
  
DELIVERIES  
CONDUCTED IN  
NGO HEALTH  
FACILITIES  
  
CHILDREN  
IMMUNISED IN  
NGO HEALTH  
FACILITIES

**MOTHERS  
DELIVERED IN  
NGO HEALTH  
FACILITIES.  
CHILDREN  
VACCINATED BY  
NGO  
FACILITIESMOT  
HERS  
DELIVERED IN  
NGO HEALTH  
FACILITIES.  
CHILDREN  
VACCINATED BY  
NGO FACILITIES**

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,340	16,005	26,347	6,587	6,587	6,587	6,587
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,340</b>	<b>16,005</b>	<b>26,347</b>	<b>6,587</b>	<b>6,587</b>	<b>6,587</b>	<b>6,587</b>

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

## Vote:620 Rukiga District

**FY 2019/20**

% age of approved posts filled with qualified health workers

**40***Approved posts filled with qualified health workers in all government health units in district*

40Approved posts filled with qualified health workers in all government he

40Approved posts filled with qualified health workers in all government he

40Approved posts filled with qualified health workers in all government he

40Approved posts filled with qualified health workers in all government he

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

**60***Oriented VHTs in Rukiga with support from implementing partners.Oriented VHTs in Rukiga with support from implementing partners.*

80Oriented VHTs in Rukiga with support from implementing partner

80Oriented VHTs in Rukiga with support from implementing partner

80Oriented VHTs in Rukiga with support from implementing partner

80Oriented VHTs in Rukiga with support from implementing partner

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

**4000***Deliveries condcuted in Health centers of Rukiga DistrictDeliveries condcuted in Health centers of Rukiga District*

1250Deliveries condcuted in Health centers of Rukiga District

1250Deliveries condcuted in Health centers of Rukiga District

1250Deliveries condcuted in Health centers of Rukiga District

1250Deliveries condcuted in Health centers of Rukiga District

## Vote:620 Rukiga District

**FY 2019/20**

No of children immunized with Pentavalent vaccine	<b>6588</b> <i>Children immunized with pentavalent vaccines in Rukiga District</i>	1097 Children immunized with pentavalent vaccines in Rukiga District	1097 Children immunized with pentavalent vaccines in Rukiga District	1097 Children immunized with pentavalent vaccines in Rukiga District	1097 Children immunized with pentavalent vaccines in Rukiga District
	<i>Children immunised with HPV vaccine in Rukiga District</i>				
	<b>4388</b> <i>Children immunized with pentavalent vaccines in Rukiga District</i>				
	<b>2200</b> <i>Children immunised with HPV vaccine in Rukiga District</i>				
No of trained health related training sessions held.	<b>12</b> <i>Health related training sessions in Rukiga District held</i>	3Health related training sessions in Rukiga District held	3Health related training sessions in Rukiga District held	3Health related training sessions in Rukiga District held	3Health related training sessions in Rukiga District held
Number of inpatients that visited the Govt. health facilities.	<b>3000</b> <i>In-patients that visited health facilities in Rukiga District</i>	750In-patients that visited health facilities in Rukiga District	750In-patients that visited health facilities in Rukiga District	750In-patients that visited health facilities in Rukiga District	750In-patients that visited health facilities in Rukiga District
Number of outpatients that visited the Govt. health facilities.	<b>104700</b> <i>Out Patients that visited health facilities in Rukiga District</i>	25500Out Patients that visited health facilities in Rukiga District	25500Out Patients that visited health facilities in Rukiga District	25500Out Patients that visited health facilities in Rukiga District	25538Out Patients that visited health facilities in Rukiga District

# Vote:620 Rukiga District

**FY 2019/20**

Number of trained health workers in health centers			90Health workers Rukiga District trainedHealth workers Rukiga District trained	45Health workers Rukiga District trained	45Health workers Rukiga District trained	45Health workers Rukiga District trained	45Health workers Rukiga District trained
<b>Non Standard Outputs:</b>			NANA				
	funds transferred to HC IIs- IVstransfering funds	<i>funds transferred to HC IIs-IVsfunds transferred to HC IIs-IVs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	79,654	59,740	87,262	21,815	21,815	21,815	21,815
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,654</b>	<b>59,740</b>	<b>87,262</b>	<b>21,815</b>	<b>21,815</b>	<b>21,815</b>	<b>21,815</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

**Output: 08 83 01Healthcare Management Services**

# Vote:620 Rukiga District

**FY 2019/20**

**Non Standard Outputs:**

payment of staff salaries for 12months, support supervision of 31 health centres in Rukiga district, repair and vehicle maintenance, purchase of stationery, purchase of airtime, purchase of news papers, UNICEF activities coordinated and implemented for 12 months payment of staff salaries for 12months, support supervision of 31 health centres in Rukiga district repair and vehicle mentenance purchase of stationery purchase of airtime purchase of news papers

*payment of staff salaries for 12months, support supervision of 31 health centres in Rukiga district, repair and vehicle maintenance, purchase of stationery, purchase of airtime, purchase of news paperspayment of staff salaries for 12months, support supervision of 31 health centres in Rukiga district, repair and vehicle maintenance, purchase of stationery, purchase of airtime, purchase of news papers*

*paid staff salaries,planned budgeted,co-ordinated,impleme nted health service delivery of 33 health facilities in Rukiga Districtpaid staff salaries,planned budgeted,co-ordinated,impleme nted,supervised,mo nitored and evaluated health service delivery of 33 health facilities in Rukiga Districte*

paid staff salaries,planned budgeted,co-ordinated,impleme nted health service delivery of 33 health facilities in Rukiga District

paid staff salaries,planned budgeted,co-ordinated,impleme nted health service delivery of 33 health facilities in Rukiga District

paid staff salaries,planned budgeted,co-ordinated,impleme nted health service delivery of 33 health facilities in Rukiga District

paid staff salaries,planned budgeted,co-ordinated,impleme nted health service delivery of 33 health facilities in Rukiga District

<b>Wage Rec't:</b>	2,434,439	1,825,822	<b>2,496,377</b>	624,094	624,094	624,094	624,094
<b>Non Wage Rec't:</b>	32,753	24,565	<b>27,102</b>	6,776	6,776	6,776	6,776
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,467,192</b>	<b>1,850,386</b>	<b>2,523,479</b>	<b>630,870</b>	<b>630,870</b>	<b>630,870</b>	<b>630,870</b>

# Vote:620 Rukiga District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

Non Standard Outputs:	PLANNED ,IMPLEMENTED ,SUPPORTED,SUP ERVISIED AND MONITORED UNICEF ACTIVITIES FOR 12 MONTHS CONSTRUCTED A 5 STANCE LATRINE AT MPARO H/CIV PLANNED ,IMPLEMENTED ,SUPPORTED,SUP ERVISIED AND MONITORED UNICEF ACTIVITIES FOR 12 MONTHS CONSTRUCTED A 5 STANCE LATRINE AT MPARO H/CIV		<i>cold chain building at the district health office renovated Mukyogo Health Centre 111 Renovated furniture procured cold chain building at the district health office renovated Renovation of Mukyogo Health centre 111 furniture procured</i>	cold chain building at the district health office renovated	cold chain building at the district health office renovated	cold chain building at the district health office renovated	cold chain building at the district health office renovated
<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>	30,064	22,548	29,233	7,308	7,308	7,308	7,308
<i>External Financing:</i>	625,049	468,787	655,049	163,762	163,762	163,762	163,762
<b>Total For KeyOutput</b>	<b>655,114</b>	<b>491,335</b>	<b>684,282</b>	<b>171,071</b>	<b>171,071</b>	<b>171,071</b>	<b>171,071</b>
<i>Wage Rec't:</i>	2,434,439	1,825,822	2,496,377	624,094	624,094	624,094	624,094
<i>Non Wage Rec't:</i>	137,366	103,024	143,411	35,853	35,853	35,853	35,853
<i>Domestic Dev't:</i>	30,064	22,548	29,233	7,308	7,308	7,308	7,308
<i>External Financing:</i>	625,049	468,787	655,049	163,762	163,762	163,762	163,762
<b>Total For WorkPlan</b>	<b>3,226,919</b>	<b>2,420,181</b>	<b>3,324,069</b>	<b>831,017</b>	<b>831,017</b>	<b>831,017</b>	<b>831,017</b>



# Vote:620 Rukiga 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
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	N/A		<i>Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukigapayment of salaries to all Primary teachers in all 71 government aided primary schools</i>	Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukiga	Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukiga	Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukiga	Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukiga
<i>Wage Rec't:</i>	6,526,800	4,895,100	<b>6,526,800</b>	1,631,700	1,631,700	1,631,700	1,631,700
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,526,800</b>	<b>4,895,100</b>	<b>6,526,800</b>	<b>1,631,700</b>	<b>1,631,700</b>	<b>1,631,700</b>	<b>1,631,700</b>

# Vote:620 Rukiga District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	315,188	236,391	414,348	103,587	103,587	103,587	103,587
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	315,188	236,391	414,348	103,587	103,587	103,587	103,587

## Class Of OutPut: Capital Purchases

### Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Payment of retention for VIP latrine Stances constructed at 6 primary schools of; Omunkore, Kirundwe, Bwirambere, Ntaraga and kasooni. paying retention						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	165,411	124,058	13,109	3,277	3,277	3,277	3,277
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	165,411	124,058	13,109	3,277	3,277	3,277	3,277

### Programme: 07 82 Secondary Education

# Vote:620 Rukiga District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

#### Non Standard Outputs:

*Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District*  
*Payment of staff salaries to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District*

Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District

Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District

Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District

Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District

<b>Wage Rec't:</b>	1,637,630	1,228,223	<b>1,863,297</b>	<b>465,824</b>	<b>465,824</b>	<b>465,824</b>	<b>465,824</b>
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,637,630</b>	<b>1,228,223</b>	<b>1,863,297</b>	<b>465,824</b>	<b>465,824</b>	<b>465,824</b>	<b>465,824</b>

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE

*4013Enrolment of Students in 8 USE schools both government and private aided across Rukiga county*  
*Students enrolled in 8 USE schools both government and private aided*

4013Students enrolled in 8 USE schools both government and private aided

4013Students enrolled in 8 USE schools both government and private aided

4013Students enrolled in 8 USE schools both government and private aided

4013Students enrolled in 8 USE schools both government and private aided

No. of students passing O level

*93Students passing O'level in Rukiga county.*  
*Students passed O'level in Rukiga county.*

93Students passed O'level in Rukiga county.

93Students passed O'level in Rukiga county.

93Students passed O'level in Rukiga county.

93Students passed O'level in Rukiga county.

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No. of students sitting O level			<i>479Students sitting for 'O' level in Rukiga county.Students sat O'level in Rukiga county.</i>	479Students sat O'level in Rukiga county.	479Students sat O'level in Rukiga county.	479Students sat O'level in Rukiga county.	479Students sat O'level in Rukiga county.
No. of teaching and non teaching staff paid			<i>215Payment of salaries toTeaching and non-teaching staff of Rukiga CountyTeaching and non-teaching staff salaries paid for 12 months Rukiga county.</i>	215Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	215Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	215Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	215Teaching and non-teaching staff salaries paid for 12 months Rukiga county.
Non Standard Outputs:	USE transfers to secondary schools made	<i>USE transfers to secondary schools madeUSE transfers to secondary schools made</i>	<i>Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attendedAttending workshops and seminars procurement of stationary</i>	Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended	Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended	Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended	Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	365,518	274,138	545,346	136,337	136,337	136,337
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>365,518</b>	<b>274,138</b>	<b>545,346</b>	<b>136,337</b>	<b>136,337</b>	<b>136,337</b>

# Vote:620 Rukiga District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

#### 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>	0	0	1,145,869	286,467	286,467	286,467	286,467
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,145,869</b>	<b>286,467</b>	<b>286,467</b>	<b>286,467</b>	<b>286,467</b>

## Programme: 07 83 Skills Development

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

#### Non Standard Outputs:

Tertiary teachers paid salaries for 12 months.paying salaries  
*Tertiary teachers paid salaries for 3 months.Tertiary teachers paid salaries for 3 months.*

<i>Wage Rec't:</i>	170,549	127,912	213,845	53,461	53,461	53,461	53,461
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>170,549</b>	<b>127,912</b>	<b>213,845</b>	<b>53,461</b>	<b>53,461</b>	<b>53,461</b>	<b>53,461</b>

# Vote:620 Rukiga District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

#### Non Standard Outputs:

*Funds transferred to the institution for skills developmenttransferring skills development funds to the institution.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	368,220	92,055	92,055	92,055	92,055
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>368,220</b>	<b>92,055</b>	<b>92,055</b>	<b>92,055</b>	<b>92,055</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

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

#### Non Standard Outputs:

Staff salaries paid for 12 months. Primary schools monitored and supervised across the district.paying salaries, field visits, writing reports	<b>Staff salaries paid for 3 months. Primary schools monitored and supervised across the district.Staff salaries paid for 3 months. Primary schools monitored and supervised across the district.</b>	<b>All 71 government primary schools and all private schools in all 6LLGs of Rukiga District Supervised , inspected and Monitored. Vehicle maintained and repaired. stationary procured Furniture procured fuel procuredMonitoring, inspecting and Supervising all 71 Primary School and 26 Private Schools in all 6 LLGs in Rukiga District. maintaining departmental</b>	All 71 government primary schools and all private schools in all 6LLGs of Rukiga District Supervised , inspected and Monitored. Vehicle maintained and repaired. stationary procured Furniture procured fuel procured	All 71 government primary schools and all private schools in all 6LLGs of Rukiga District Supervised , inspected and Monitored. Vehicle maintained and repaired. stationary procured Furniture procured fuel procured	All 71 government primary schools and all private schools in all 6LLGs of Rukiga District Supervised , inspected and Monitored. Vehicle maintained and repaired. stationary procured Furniture procured fuel procured	All 71 government primary schools and all private schools in all 6LLGs of Rukiga District Supervised , inspected and Monitored. Vehicle maintained and repaired. stationary procured Furniture procured fuel procured
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# Vote:620 Rukiga District

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			<i>vehicle. purchasing furniture for the department procuring stationary and Fuel for the department staff salaries paid for 12 months pay slips printed and distributed stationary procured computer accessories purchased and computer maintained paying Staff salaries for 12 months printing and distributing pay slips to all teachers procuring stationary for the department purchasing computer accessories and computer maintenance</i>					
<i>Wage Rec't:</i>	39,246	29,434	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,726	22,295	38,380	9,595	9,595	9,595	9,595	9,595
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,972</b>	<b>51,729</b>	<b>38,380</b>	<b>9,595</b>	<b>9,595</b>	<b>9,595</b>	<b>9,595</b>	<b>9,595</b>
<b>Output: 07 84 02Monitoring and Supervision Secondary Education</b>								

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<b>Non Standard Outputs:</b>	80 Schools monitored and supervised across the district by DEO. 100 schools inspected across the district writing reports, field visits	<i>Secondary schools monitored and supervised across the district. Secondary schools monitored and supervised across the district.</i>	<i>Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District Supervising and Monitoring all Government Aided and private Secondary schools in Rukiga District</i>	Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District	Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District	Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District	Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,380	32,535	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,380</b>	<b>32,535</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	co curriculum activities conducted at district and national levels participating in co curriculum activities	<i>Co curriculum activities conducted at district and national levels. Co curriculum activities conducted at district and national levels.</i>	<i>Fuel procured sports activities conducted at District level and national level workshops and trainings attended stationary procured procurement of stationary and fuel conducting sports activities attending workshops and seminars</i>	Fuel procured sports activities conducted at District level and national level	Fuel procured sports activities conducted at District level and national level	Fuel procured sports activities conducted at District level and national level	Fuel procured sports activities conducted at District level and national level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,452	863	863	863	863
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,452</b>	<b>863</b>	<b>863</b>	<b>863</b>	<b>863</b>

## Output: 07 84 05Education Management Services



# Vote:620 Rukiga District

**FY 2019/20**

**Non Standard Outputs:**

			<i>staff salaries paid in DEO Office Stationary Procured Airtime Procured UPE organized and supervised Fuel and Lubricants procured U P E invigilators trained and paid Payment of staff salaries under District Education Officer Training, Orienting U P E supervisors, scouts and invigilators procuring of stationary, fuel oil and other Lubricants Procurement of other office equipments</i>	staff salaries paid in DEO Office Stationary Procured Airtime Procured UPE organized and supervised Fuel and Lubricants procured U P E invigilators trained and paid	staff salaries paid in DEO Office Stationary Procured Airtime Procured UPE organized and supervised Fuel and Lubricants procured U P E invigilators trained and paid	staff salaries paid in DEO Office Stationary Procured Airtime Procured UPE organized and supervised Fuel and Lubricants procured U P E invigilators trained and paid	staff salaries paid in DEO Office Stationary Procured Airtime Procured UPE organized and supervised Fuel and Lubricants procured U P E invigilators trained and paid
<i>Wage Rec't:</i>	0	0	<b>45,245</b>	11,311	11,311	11,311	11,311
<i>Non Wage Rec't:</i>	0	0	<b>13,400</b>	3,350	3,350	3,350	3,350
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>58,645</b>	<b>14,661</b>	<b>14,661</b>	<b>14,661</b>	<b>14,661</b>

# Vote:620 Rukiga District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Procurement of a departmental vehicle. Sector capacity development conducted. UNICEF activities coordinated in all LLGs.procuring, training, writing reports	<b>VIP stance Latrines Constructed Departmental Vehicle Purchased. Integrated Early Childhood Activities implementedconstruction of VIP Stance Latrines in Schools to be identified. Purchasing of a departmental Vehicle to help in monitoring and supervision of school Implementing Early Childhood Activities in Rukiga District</b>	VIP stance Latrines Constructed Departmental Vehicle Purchased. Integrated Early Childhood Activities implemented	VIP stance Latrines Constructed Departmental Vehicle Purchased. Integrated Early Childhood Activities implemented	VIP stance Latrines Constructed Departmental Vehicle Purchased. Integrated Early Childhood Activities implemented	VIP stance Latrines Constructed Departmental Vehicle Purchased. Integrated Early Childhood Activities implemented
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	212,823	159,617	126,759	31,690	31,690	31,690
<b>External Financing:</b>	221,263	165,947	267,088	66,772	66,772	66,772
<b>Total For KeyOutput</b>	<b>434,086</b>	<b>325,565</b>	<b>393,846</b>	<b>98,462</b>	<b>98,462</b>	<b>98,462</b>

### Programme: 07 85 Special Needs Education

# Vote:620 Rukiga District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

<b>Non Standard Outputs:</b>	Special needs activities coordinated for 12 months.field visits	<i>Special needs activities coordinated for 3 months.Special needs activities coordinated for 3 months.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>2,038</i>	509	509	509	509
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>2,038</b>	<b>509</b>	<b>509</b>	<b>509</b>	<b>509</b>
<i>Wage Rec't:</i>	8,374,225	6,280,669	<i>8,649,187</i>	2,162,297	2,162,297	2,162,297	2,162,297
<i>Non Wage Rec't:</i>	761,812	571,359	<i>1,390,183</i>	347,546	347,546	347,546	347,546
<i>Domestic Dev't:</i>	378,234	283,676	<i>1,285,737</i>	321,434	321,434	321,434	321,434
<i>External Financing:</i>	221,263	165,947	<i>267,088</i>	66,772	66,772	66,772	66,772
<b>Total For WorkPlan</b>	<b>9,735,534</b>	<b>7,301,650</b>	<b>11,592,195</b>	<b>2,898,049</b>	<b>2,898,049</b>	<b>2,898,049</b>	<b>2,898,049</b>

# Vote:620 Rukiga 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*

<b>Non Standard Outputs:</b>	District road unit maintained for 12 months.repairing paving of District Roads and opening of drainage channels on all urban Roads		<i>Repairing and maintaining all District Road equipment Wheel loader Grader, Repairing and maintaining all District Road equipment Wheel loader Grader,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,128	22,596	22,074	5,519	5,519	5,519	5,519
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,128</b>	<b>22,596</b>	<b>22,074</b>	<b>5,519</b>	<b>5,519</b>	<b>5,519</b>	<b>5,519</b>

*Output: 04 81 08Operation of District Roads Office*

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<b>Non Standard Outputs:</b>	Staff salaries paid and office activities coordinated for 12 months. paying salaries, field visits		<b>Salaries for the department staff paid Workshops and trainings attended Fuel procured stationary procured monitoring and supervision donepayment of staff salaries to staff paid attending workshops and seminars procuring stationary and fuel monitoring and supervision of construction work.</b>	Salaries for the department staff paid Workshops and trainings attended Fuel procured stationary procured monitoring and supervision done	Salaries for the department staff paid Workshops and trainings attended Fuel procured stationary procured monitoring and supervision done	Salaries for the department staff paid Workshops and trainings attended Fuel procured stationary procured monitoring and supervision done	Salaries for the department staff paid Workshops and trainings attended Fuel procured stationary procured monitoring and supervision done
<b>Wage Rec't:</b>	23,356	17,517	<b>158,834</b>	39,709	39,709	39,709	39,709
<b>Non Wage Rec't:</b>	10,845	8,134	<b>11,170</b>	2,793	2,793	2,793	2,793
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,201</b>	<b>25,651</b>	<b>170,004</b>	<b>42,501</b>	<b>42,501</b>	<b>42,501</b>	<b>42,501</b>

### Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	N/AN/A						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	22,000	16,500	<b>25,314</b>	6,329	6,329	6,329	6,329
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>25,314</b>	<b>6,329</b>	<b>6,329</b>	<b>6,329</b>	<b>6,329</b>

# Vote:620 Rukiga District

**FY 2019/20**

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

Non Standard Outputs:	urban roads paved, culverts installed paving selected urban Roads, putting culverts along roads							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	135,443	101,582	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,443</b>	<b>101,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	bottle necks removed from CARSwriting reports							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,427	4,820	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,427</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 04 81 58District Roads Maintainence (URF)*

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	132,456	99,342	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>132,456</b>	<b>99,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 04 81 59District and Community Access Roads Maintenance*

# Vote:620 Rukiga District

**FY 2019/20**

**Non Standard Outputs:**

*Worked on the following Roads under Routine Mechanized Kicenkye -Sindi Road, Butambi-Mukyogo- Rugoma Road, Kabimbiri-Wacheba Road-Nyakasiru Road Mparo-Butambi Road, Iborooza-Ibugwe Road*  
*Working on the following Roads under Routine Mechanized Kicenkye -Sindi Road, Butambi-Mukyogo- Rugoma Road, Kabimbiri-Wacheba Road-Nyakasiru Road Mparo-Butambi Road, Iborooza-Ibugwe Road*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	113,917	28,479	28,479	28,479	28,479
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>113,917</b>	<b>28,479</b>	<b>28,479</b>	<b>28,479</b>	<b>28,479</b>

# Vote:620 Rukiga District

**FY 2019/20**

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 82 01Buildings Maintenance*

<b>Non Standard Outputs:</b>		district buildings maintained for 12 monthsrenovating					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,009	2,257	2,009	502	502	502	502
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,009</b>	<b>2,257</b>	<b>2,009</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>502</b>

*Output: 04 82 04Electrical Installations/Repairs*

<b>Non Standard Outputs:</b>		Electricity bills paid for 12 monthspaying electricity					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	23,356	17,517	158,834	39,709	39,709	39,709	39,709
<i>Non Wage Rec't:</i>	342,308	256,731	174,484	43,621	43,621	43,621	43,621
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>365,664</b>	<b>274,248</b>	<b>333,319</b>	<b>83,330</b>	<b>83,330</b>	<b>83,330</b>	<b>83,330</b>



# Vote:620 Rukiga District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	Water activities monitored for 12 months. 4 quarterly coordination, 1 advocacy meetings held at the district headquarters. 3 radio talk shows conducted. Water day celebrations held.monitoring	<i>Water activities monitored for 3 months. 1 quarterly coordination meeting held at the district headquarters. Water activities monitored for 3 months. 1 quarterly coordination meeting held at the district headquarters. 1 radio talk show conducted. Water day celebrations held.</i>	<i>Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procuredPayment of salaries, conducting Radio talk shows, procuring office equipment, attended workshops and seminars, conducting meetings and procuring fuel, lubricants and oils and maintaining of motorcycle.</i>	Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured	Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured	Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured	Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured
<i>Wage Rec't:</i>	0	0	20,800	5,200	5,200	5,200	5,200
<i>Non Wage Rec't:</i>	8,000	6,000	14,012	3,503	3,503	3,503	3,503
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>34,812</b>	<b>8,703</b>	<b>8,703</b>	<b>8,703</b>	<b>8,703</b>

*Output: 09 81 02Supervision, monitoring and coordination*

## Vote:620 Rukiga District

**FY 2019/20**

No. of supervision visits during and after construction	<i>18conducting supervision visits made during and after construction</i>	6supervision visits made during and after construction	6supervision visits made during and after construction	4supervision visits made during and after construction	2supervision visits made during and after construction
No. of District Water Supply and Sanitation Coordination Meetings	<i>4conducting coordination meetingsDistrict Water Supply and sanitation coordination meetings held</i>	1District Water Supply and sanitation coordination meetings held	1District Water Supply and sanitation coordination meetings held	1District Water Supply and sanitation coordination meetings held	1District Water Supply and sanitation coordination meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>2Displaying of public noticesMandatory public notices displayed with financial information (release and expenditure) in financial year 2019/2020</i>	1Mandatory public notices displayed with financial information (release and expenditure) in financial year 2019/2020		1Mandatory public notices displayed with financial information (release and expenditure) in financial year 2019/2020	
No. of sources tested for water quality	<i>10Testing of water sourcesWater Sources tested for Quality in LLGs</i>	3Water Sources tested for Quality in LLGs	2Water Sources tested for Quality in LLGs	3Water Sources tested for Quality in LLGs	2Water Sources tested for Quality in LLGs
No. of water points tested for quality	<i>16conducting water point testingwater points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu</i>	4water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	4water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	4water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	4water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu
Non Standard Outputs:	N/AN/A	conducted extension workers meetings, planning and advocacy meetings.	conducted extension workers meetings, planning and advocacy meetings.	conducted extension workers meetings, planning and advocacy meetings.	conducted extension workers meetings, planning and advocacy meetings.

## Vote:620 Rukiga District

## FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	6,170	1,543	1,543	1,543	1,543
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>6,170</b>	<b>1,543</b>	<b>1,543</b>	<b>1,543</b>	<b>1,543</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	90rehabilitation of water source pointpercentage of rural water point source functional	90percentage of rural water point source functional	90percentage of rural water point source functional	90percentage of rural water point source functional	90percentage of rural water point source functional
No. of public sanitation sites rehabilitated	1repairing of the Ecosan latrineone ecosan latrine repaired	1one ecosan latrine repaired	1one ecosan latrine repaired	1one ecosan latrine repaired	1one ecosan latrine repaired
No. of water points rehabilitated	1rehabilitation of water pointwater point rehabilitated		1water point rehabilitated		
No. of water pump mechanics, scheme attendants and caretakers trained	26training of water user committees and care takerswater committees and care takers trained				

Non Standard Outputs: N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,250	1,313	1,313	1,313	1,313
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,250</b>	<b>1,313</b>	<b>1,313</b>	<b>1,313</b>	<b>1,313</b>

### Output: 09 81 04Promotion of Community Based Management

## Vote:620 Rukiga District

**FY 2019/20**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>4holding advocacy meetings at the district and sub-counties and conducting radio talk shows on promoting water sanitation and good hygiene practices</i>	1advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	1advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	1advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	1advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>40carrying out field visits and trainings in preventive maintenance, hygiene and sanitation</i>	10carried out field visits and trainings in preventive maintenance, hygiene and sanitation	10carried out field visits and trainings in preventive maintenance, hygiene and sanitation	10carried out field visits and trainings in preventive maintenance, hygiene and sanitation	10carried out field visits and trainings in preventive maintenance, hygiene and sanitation
No. of water and Sanitation promotional events undertaken	<i>20holding sanitation meetings and following up sanitation activities with in the district</i>	5held sanitation meetings and followed up sanitation activities	5held sanitation meetings and followed up sanitation activities	5held sanitation meetings and followed up sanitation activities	5held sanitation meetings and followed up sanitation activities
No. of Water User Committee members trained	<i>6training of water user committee</i>	2trained water user committees	2trained water user committees	1trained water user committees	1trained water user committees

## Vote:620 Rukiga District

**FY 2019/20**

No. of water user committees formed.		<i>6forming of water user committees in two su-countieswater user committees formed in the the sub-counties of Kashambya and Kamwezi</i>		2water user committees formed in the the sub-counties of Kashambya and Kamwezi	2water user committees formed in the the sub-counties of Kashambya and Kamwezi	1water user committees formed in the the sub-counties of Kashambya and Kamwezi	1water user committees formed in the the sub-counties of Kashambya and Kamwezi
Non Standard Outputs:		N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,689	4,267	3,736	934	934	934	934
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,689</b>	<b>4,267</b>	<b>3,736</b>	<b>934</b>	<b>934</b>	<b>934</b>	<b>934</b>

**Class Of OutPut: Capital Purchases**

# Vote:620 Rukiga District

**FY 2019/20**

## Output: 09 81 72Administrative Capital

Non Standard Outputs:

*paid Balances retention for Kabisha Gravity Flow scheme, payment for the redesigning of Shooko and Karorwa Gravity Flow scheme power Supply Construction of VIP Latrine in RGCs Supervision and Inspection of works and water test payment of Balances retention for Kabisha Gravity Flow scheme, payment for the redesigning of Shooko and Karorwa Gravity Flow scheme power Supply Construction of VIP Latrine in RGCs Supervision and Inspection of works and water test*

<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	131,532	32,883	32,883	32,883	32,883
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>131,532</b>	<b>32,883</b>	<b>32,883</b>	<b>32,883</b>	<b>32,883</b>

## Output: 09 81 75Non Standard Service Delivery Capital

## Vote:620 Rukiga District

**FY 2019/20**

**Non Standard Outputs:**

*community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted Creation of rapport with village leaders, triggering of identified villages , follow-up of triggered villages , ODF verification and certification, recognition and reward during sanitation week promotion activities and Holding two semi - annual DSHCG planning meeting*

community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted

community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted

community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted

community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu 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>	0	0	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

**Output: 09 81 80Construction of public latrines in RGCs**

**Non Standard Outputs:**

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,874	39,655	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,874</b>	<b>39,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 09 81 84Construction of piped water supply system**

## Vote:620 Rukiga District

**FY 2019/20**

**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>	128,899	96,674	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>128,899</b>	<b>96,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	0	0	20,800	5,200	5,200	5,200	5,200
<i>Non Wage Rec't:</i>	30,689	23,017	29,168	7,292	7,292	7,292	7,292
<i>Domestic Dev't:</i>	181,773	136,330	151,334	37,833	37,833	37,833	37,833
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>212,462</b>	<b>159,346</b>	<b>201,302</b>	<b>50,325</b>	<b>50,325</b>	<b>50,325</b>	<b>50,325</b>



## Vote:620 Rukiga District

**FY 2019/20**

### Workplan 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

# Vote:620 Rukiga District

FY 2019/20

## Non Standard Outputs:

District wetland  
regulations  
promotedholding  
meetings

*District wetland  
regulations  
promotedDistrict  
wetland  
regulations  
promoted*

*salaries for staff  
paid for 12 months  
printed and  
distributed  
workshops and  
seminars attended  
stationary procured  
Fuel and Lubricant  
procured Payment  
of salaries to  
department staff  
for 12 months  
printing and  
distribution of pay  
slips attending  
workshops and  
seminars  
procurement of  
stationary  
computer  
accessories and  
computer  
maintenance  
Procuring of fuel  
and lubricants  
Staff salaries paid  
for 12 months list  
of government land  
compiled Sub  
County area land  
committees trained  
and mentored  
Physical planning  
committees trained  
and mentored  
Payment of staff  
salaries  
compilation of  
District land  
training and  
mentoring of sub  
county land  
committee training  
and mentoring of  
physical planning  
committees*

Staff salaries paid  
for 12 months  
list of government  
land compiled  
Sub County area  
land committees  
trained and  
mentored  
Physical planning  
committees trained  
and mentored

Staff salaries paid  
for 12 months  
list of government  
land compiled  
Sub County area  
land committees  
trained and  
mentored  
Physical planning  
committees trained  
and mentored

Staff salaries paid  
for 12 months  
list of government  
land compiled  
Sub County area  
land committees  
trained and  
mentored  
Physical planning  
committees trained  
and mentored

Staff salaries paid  
for 12 months  
list of government  
land compiled  
Sub County area  
land committees  
trained and  
mentored  
Physical planning  
committees trained  
and mentored

Wage Rec't:

13,249

9,937

118,249

29,562

29,562

29,562

29,562

# Vote:620 Rukiga District

## FY 2019/20

<i>Non Wage Rec't:</i>	500	375	4,054	1,014	1,014	1,014	1,014
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,749</b>	<b>10,312</b>	<b>122,303</b>	<b>30,576</b>	<b>30,576</b>	<b>30,576</b>	<b>30,576</b>

### Output: 09 83 03Tree Planting and Afforestation

<b>Non Standard Outputs:</b>	Procuring 50kg tree seeds (black wattle).Procuring	<i>Procured 50kg tree seeds (black wattle).Procured 50kg tree seeds (black wattle).</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,559	1,169	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,559</b>	<b>1,169</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<i>4enforcement number of monitoring and compliance survey/inspections undertaken</i>	1number of monitoring and compliance survey/inspections undertaken	1number of monitoring and compliance survey/inspections undertaken	1number of monitoring and compliance survey/inspections undertaken	1number of monitoring and compliance survey/inspections undertaken
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## Vote:620 Rukiga District

**FY 2019/20**

<b>Non Standard Outputs:</b>	N/A		<b>Compliance survey undertaken inspection carried outundertaking compliance survey carrying out field nspection</b>	Compliance survey undertaken inspection carried out	Compliance survey undertaken inspection carried out	Compliance survey undertaken inspection carried out	Compliance survey undertaken inspection carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

### **Output: 09 83 06Community Training in Wetland management**

No. of Water Shed Management Committees formulated

			<b>4Formation and Sensitizing of water shed committeesNumber of water shed Management Committee formed</b>				
<b>Non Standard Outputs:</b>			<b>Trainings conducted people sensitized on water shed management activities. Training of committess on water shed management</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

### **Output: 09 83 07River Bank and Wetland Restoration**

## Vote:620 Rukiga District

**FY 2019/20**

Area (Ha) of Wetlands demarcated and restored			8Demarcation and restoration Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties					
No. of Wetland Action Plans and regulations developed			N/AN/A					
Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	500	125	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	600	450	500	125	125	125	125	125

### Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250	250

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

# Vote:620 Rukiga District

FY 2019/20

No. of monitoring and compliance surveys undertaken			<b>10Field monitoring, enforce complianceMonitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken</b>	2Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken	2Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken	2Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken	4Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken
Non Standard Outputs:		N/AN/A	<b>tree forest monitored tress planted environmental compliance committees formed wetlands restored Monitoring forest trees forming environmental compliance committee</b>	tree forest monitored tress planted environmental compliance committees formed wetlands restored	tree forest monitored tress planted environmental compliance committees formed wetlands restored	tree forest monitored tress planted environmental compliance committees formed wetlands restored	tree forest monitored tress planted environmental compliance committees formed wetlands restored
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>6,476</b>	1,619	1,619	1,619	1,619
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>6,476</b>	<b>1,619</b>	<b>1,619</b>	<b>1,619</b>	<b>1,619</b>

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

No. of new land disputes settled within FY			<b>40Field visits and inspectionLand disputes settled in 4 Sub Counties and 1 Town Council</b>	10Land disputes settled in 4 Sub Counties and 1 Town Council	10Land disputes settled in 4 Sub Counties and 1 Town Council	10Land disputes settled in 4 Sub Counties and 1 Town Council	10Land disputes settled in 4 Sub Counties and 1 Town Council
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# Vote:620 Rukiga District

**FY 2019/20**

Non Standard Outputs:	Government land surveyed in LLGssurveying		<i>Distributed Control points Trained and sensitized area land committee land information management equipment purchased small office equipments purchasedDistributing control points training land area committees procuring stationary procuring fuel</i>	Distributed Control points Trained and sensitized area land committee land information management equipment purchased small office equipments purchased	Distributed Control points Trained and sensitized area land committee land information management equipment purchased small office equipments purchased	Distributed Control points Trained and sensitized area land committee land information management equipment purchased small office equipments purchased	Distributed Control points Trained and sensitized area land committee land information management equipment purchased small office equipments purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,000	21,750	18,928	4,732	4,732	4,732	4,732
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,000</b>	<b>21,750</b>	<b>18,928</b>	<b>4,732</b>	<b>4,732</b>	<b>4,732</b>	<b>4,732</b>

**Output: 09 83 11Infrastructure Planning**

# Vote:620 Rukiga District

**FY 2019/20**

Non Standard Outputs:			<i>Physical planning committee minutes produced sites inspected community sensitized local physical development plans developed workshops and seminar attendedconducting physical planning committee meetings preparation of physical planning development plans attending workshops and seminars purchasing small office equipment</i>	Physical planning committee minutes produced sites inspected community sensitized local physical development plans developed workshops and seminar attended	Physical planning committee minutes produced sites inspected community sensitized local physical development plans developed workshops and seminar attended	Physical planning committee minutes produced sites inspected community sensitized local physical development plans developed workshops and seminar attended	Physical planning committee minutes produced sites inspected community sensitized local physical development plans developed workshops and seminar attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,009	1,002	1,002	1,002	1,002
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,009</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>
<i>Wage Rec't:</i>	13,249	9,937	118,249	29,562	29,562	29,562	29,562
<i>Non Wage Rec't:</i>	38,059	28,544	38,268	9,567	9,567	9,567	9,567
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>51,308</b>	<b>38,481</b>	<b>156,517</b>	<b>39,129</b>	<b>39,129</b>	<b>39,129</b>	<b>39,129</b>



## Vote:620 Rukiga District

**FY 2019/20**

### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

# Vote:620 Rukiga District

**FY 2019/20**

## Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	1computer purchasedpurchasin g computer	<i>Child protection community outreach clinic conducted in 6LLGs. 120 children resettled and integrated with their Families. 4 Meetings Held one DOVCC meeting held Resettling and integrating children with their Families Conducting District level coordination meetings for OVC service providers conducting child protection community outreach clinics in 6LLGs 1DOVCC meeting at the District Headquarters.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,450	2,588	5,886	1,472	1,472	1,472	1,472
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,450</b>	<b>2,588</b>	<b>5,886</b>	<b>1,472</b>	<b>1,472</b>	<b>1,472</b>	<b>1,472</b>

## Output: 10 81 04Facilitation of Community Development Workers

# Vote:620 Rukiga District

**FY 2019/20**

**Non Standard Outputs:**

CDWs facilitated to perform their core dutiesMonitoring of Projects by CDOs

*8 community projects monitored and supervised 10 groups sensitized Submitted work plan and reports to the Planning Department. attended workshops and seminars travels made in and outside Rukiga District Monitoring the Performance of community projects conducting sensitization meetings and Gender mainstreaming, roles of men and women empowerment conducting monitoring Visits to women groups and projects in all 6LLGs and submission of work plans and reports. attending workshops and seminars conducting support supervision*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	1,051	263	263	263	263
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>1,050</b>	<b>1,051</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>263</b>

**Output: 10 81 05Adult Learning**

# Vote:620 Rukiga District

**FY 2019/20**

No. FAL Learners Trained			<b>100</b> Training FAL learners.Learners trained district wide	25Learners trained district wide	25Learners trained district wide	25Learners trained district wide	25Learners trained district wide
<b>Non Standard Outputs:</b>		12 FAL instructors trained at the district level. Procurement and provision of supporting materials. 15 monitoring visits conducted in LLGs, 28 FAL review meetings held district wide.Support 32 FAL classes in 6 LLGs with instructional materials. Support 32 FAL instructors with quarterly allowances. Conduct quarterly FAL review meetings at 6 LLGs of CDOs with FAL Instructors. Conduct 4 quarterly District level FAL review meeting	<b>6</b> instructors supported. Quarterly review meetings conducted.Supporting instructors with quarterly allowances. Conducting quarterly review meetings.	6 instructors supported. Quarterly review meetings conducted.	6 instructors supported. Quarterly review meetings conducted.	6 instructors supported. Quarterly review meetings conducted.	6 instructors supported. Quarterly review meetings conducted.
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	4,100	3,075	3,385	846	846	846
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,100</b>	<b>3,075</b>	<b>3,385</b>	<b>846</b>	<b>846</b>	<b>846</b>

**Output: 10 81 07Gender Mainstreaming**

# Vote:620 Rukiga District

**FY 2019/20**

<b>Non Standard Outputs:</b>	20 gender sensitization meetings held district wide. Dissemination of gender related information. Holding meetings, writing reports	<i><b>Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues. Sensitizing the community about the roles of men and women. Sensitizing adults about HIV/AIDS and Environment issues.</b></i>	Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues.	Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues.	Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues.	Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues.
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	1,200	900	1,050	262	262	262
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>1,050</b>	<b>262</b>	<b>262</b>	<b>262</b>

## **Output: 10 81 08Children and Youth Services**

<b>Non Standard Outputs:</b>						
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	2,102	526	526	526
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,102</b>	<b>526</b>	<b>526</b>	<b>526</b>

## **Output: 10 81 09Support to Youth Councils**

<b>Non Standard Outputs:</b>	20 YLP groups supported across the district. 24 YLP groups sensitized and monitored in LLGs. writing reports	<i><b>Support to 30 YLP groups supported across the district. Support to 30 YLP groups supported across the district.</b></i>				
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	118,508	88,880	2,754	688	688	688

# Vote:620 Rukiga District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,508</b>	<b>88,880</b>	<b>2,754</b>	<b>688</b>	<b>688</b>	<b>688</b>	<b>688</b>

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

No. of assisted aids supplied to disabled and elderly community

**6Supporting PWDs with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.PWDs supported with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.**

2PWDs supported with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.

2PWDs supported with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.

1PWDs supported with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.

1PWDs supported with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.

### **Non Standard Outputs:**

6 PWD groups supported to make group projects, providing support

**4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up. Conducting the elderly and PWDs executive meetings at the district. Support PWD groups with funds to start IGAs. Sensitization and follow up of cases of the elderly related to SAGE**

4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up.

4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up.

4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up.

4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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## Vote:620 Rukiga District

**FY 2019/20**

<i>Non Wage Rec't:</i>	7,000	5,250	2,102	526	526	526	526
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>2,102</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>526</b>

### *Output: 10 81 12Work based inspections*

<b>Non Standard Outputs:</b>	CDWs work in LLGs inspectedwriting reports						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	859	644	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>859</b>	<b>644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 10 81 13Labour dispute settlement*

<b>Non Standard Outputs:</b>	8 Labaour cases settled at the district levelholding meetings						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 10 81 14Representation on Women's Councils*

## Vote:620 Rukiga District

**FY 2019/20**

<b>Non Standard Outputs:</b>		4 women Executive committee meeting conducted, 24 women projects monitored across the district. 20 women groups mobilized for group formation. All women groups benefited under UWEP mobilized for recovery.writing reports					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	97,576	73,181	1,934	484	484	484	484
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,576</b>	<b>73,181</b>	<b>1,934</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>484</b>

### *Output: 10 81 16Social Rehabilitation Services*

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,829	457	457	457	457
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,829</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>457</b>

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



# Vote:620 Rukiga District

**FY 2019/20**

<b>Non Standard Outputs:</b>	N/A		<i>Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored. Preparation and submission of work plans. Attending workshops and seminars. Payment of staff salaries Monitoring community projects.</i>	Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored.	Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored.	Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored.	Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored.
<i>Wage Rec't:</i>	89,280	66,960	<b>91,280</b>	22,820	22,820	22,820	22,820
<i>Non Wage Rec't:</i>	4,000	3,000	<b>5,729</b>	1,432	1,432	1,432	1,432
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>93,280</b>	<b>69,960</b>	<b>97,009</b>	<b>24,252</b>	<b>24,252</b>	<b>24,252</b>	<b>24,252</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	20,825	15,618	<b>0</b>	0	0	0	0

## Vote:620 Rukiga District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>20,825</b>	<b>15,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	89,280	66,960	<b>91,280</b>	22,820	22,820	22,820	22,820
<i>Non Wage Rec't:</i>	238,793	179,094	<b>27,823</b>	6,956	6,956	6,956	6,956
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	20,825	15,618	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>348,897</b>	<b>261,672</b>	<b>119,103</b>	<b>29,776</b>	<b>29,776</b>	<b>29,776</b>	<b>29,776</b>

## Vote:620 Rukiga District

**FY 2019/20**

### Workplan 10 Planning

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

# Vote:620 Rukiga District

FY 2019/20

## Output: 13 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, 8 Liason visits to NPA, MoLG, POPSEC and LGFC.Holding meetings, writing reports, coordinating.	<i>Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments &amp; agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, 8 Liason visits to NPA, MoLG, POPSEC and LGFC.</i>	<i>staff salaries paid stationary procured DTTPC meetings held fuel and lubricants procured workshops attended internal assessment carried out monthly reports compliedpayment of staff salaries for 12 months procurement of stationary organizing DTTPC meetings for 12 months carrying out internal assessment . Attending workshops and Seminar procurement of Fuel Oil and Lubricants. preparing Monthly department reports</i>	staff salaries paid stationary procured DTTPC meetings held fuel and lubricants procured workshops attended internal assessment carried out monthly reports complied	staff salaries paid stationary procured DTTPC meetings held fuel and lubricants procured workshops attended internal assessment carried out monthly reports complied	staff salaries paid stationary procured DTTPC meetings held fuel and lubricants procured workshops attended internal assessment carried out monthly reports complied	staff salaries paid stationary procured DTTPC meetings held fuel and lubricants procured workshops attended internal assessment carried out monthly reports complied
<b>Wage Rec't:</b>	9,350	7,013	31,515	7,879	7,879	7,879	7,879
<b>Non Wage Rec't:</b>	9,500	7,125	18,750	4,687	4,687	4,687	4,687
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,850</b>	<b>14,138</b>	<b>50,265</b>	<b>12,566</b>	<b>12,566</b>	<b>12,566</b>	<b>12,566</b>

## Output: 13 83 02District Planning

# Vote:620 Rukiga District

**FY 2019/20**

No of Minutes of TPC meetings			<i>12holding meetingsTPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.</i>	3TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	3TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	3TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	3TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.
No of qualified staff in the Unit			<i>3RecruitmentQuali fied staff in the Unit</i>	1Qualified staff in the Unit	1Qualified staff in the Unit	1Qualified staff in the Unit	1Qualified staff in the Unit
Non Standard Outputs:	Review of the District Development Plan II at the district headquarters.prepar ing plans.		<i>LLGs budget conferences and District Budget conference reports. Budget conference report compiled Development projects identified conducting LLGs budget conferences and district Budget conferences. compiling Budget conference reports identifying projects</i>	Facilitating DEC extended meetings	LLGs budget conferences and District Budget conference reports.	Facilitating DEC extended meetings	Facilitating DEC extended meetings
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,149	1,612	7,296	1,824	1,824	1,824
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>2,149</b>	<b>1,612</b>	<b>7,296</b>	<b>1,824</b>	<b>1,824</b>	<b>1,824</b>

**Output: 13 83 03Statistical data collection**

# Vote:620 Rukiga District

FY 2019/20

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. Collecting, analyzing, storing and disseminating data.	<i>Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.</i>	<i>District Statistical Abstract compiled data collected, entered and analyzed Travels made and data base created compilation of statistical Abstract Collection of data carrying out data Entry analyzing and Processing data creation of district data base</i>	District Statistical Abstract compiled data collected, entered and analyzed Travels ma	District Statistical Abstract compiled data collected, entered and analyzed Travels ma	District Statistical Abstract compiled data collected, entered and analyzed Travels ma	District Statistical Abstract compiled data collected, entered and analyzed Travels ma
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	8,174	2,044	2,044	2,044	2,044
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>8,174</b>	<b>2,044</b>	<b>2,044</b>	<b>2,044</b>	<b>2,044</b>

## Output: 13 83 04Demographic data collection

Non Standard Outputs:	6 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district. Integrating population factors in planning process, writing reports	<i>6 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district. 6 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0

## Vote:620 Rukiga District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 83 05Project Formulation**

<b>Non Standard Outputs:</b>	LLGs and PPA Sectors assisted in formulating and appraising projects.Holding meetings	<i>LLGs and PPA Sectors assisted in formulating and appraising projects.LLGs and PPA Sectors assisted in formulating and appraising projects.</i>	<i>project inventory, Projects formulated Logical Framework Paper and Feasibility studies carried out.formulating projects, making logical frameworks and carrying out feasibility studies</i>	formulating projects and making logical frame works for the district	formulating projects and making logical frame works for the district	formulating projects and making logical frame works for the district	formulating projects and making logical frame works for the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	498	374	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
<b>Total For KeyOutput</b>	<b>498</b>	<b>374</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 13 83 06Development Planning**

<b>Non Standard Outputs:</b>	6 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.Producing work plans.	<i>6 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.6 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.</i>	<i>Rukiga District 3 Year Development plan and Other MDS followed upFollow up on implementation of the 3 year Rukiga District Development plan and Other MDS</i>	Rukiga District 3 Year Development plan and Other MDS followed up	Rukiga District 3 Year Development plan and Other MDS followed up	Rukiga District 3 Year Development plan and Other MDS followed up	Rukiga District 3 Year Development plan and Other MDS followed up
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	5,041	1,260	1,260	1,260	1,260
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:620 Rukiga District

**FY 2019/20**

Total For KeyOutput	10,000	7,500	5,041	1,260	1,260	1,260	1,260
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## Output: 13 83 07Management Information Systems

### Non Standard Outputs:

*District Budget conference held Budget framework paper compiled PBS quarterly reports compiled aand submitted to MoFPED District Draft Budget Estimates compiled. District Approved Budgets Workplans and Performance contracts prepared.Organizat ion of District Budget conference, compilation of budget framework paper, compilation of PBS quartely reports. compilation of District Draft Budget and Approved District Budget.*

District Budget conference held Budget framework paper compiled PBS quarterly reports compiled aand submitted to MoFPED

District Budget conference held Budget framework paper compiled PBS quarterly reports compiled aand submitted to MoFPED

Draft Budget compiled PBS quarterly reports compiled aand submitted to MoFPED District Draft Budget Estimates compiled. District Approved Budgets Workplans and Performance contracts prepared.

PBS quarterly reports compiled aand submitted to MoFPED District Draft Budget Estimates compiled. District Approved Budgets Workplans and Performance contracts prepared.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	25,468	6,367	6,367	6,367	6,367
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	25,468	6,367	6,367	6,367	6,367

## Output: 13 83 08Operational Planning



# Vote:620 Rukiga District

FY 2019/20

## Non Standard Outputs:

6 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off PBS. Holding meetings, writing reports and making submissions.

*6 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off PBS. 6 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off PBS.*

*LLGs mentored in preparation of work plan and budgeting aspects Monitoring and Coordination of work plans and budgets for Town Councils and Sub Counties.*

LLGs mentored in preparation of work plan and budgeting aspects

LLGs mentored in preparation of work plan and budgeting aspects

LLGs mentored in preparation of work plan and budgeting aspects

LLGs mentored in preparation of work plan and budgeting aspects

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,203	1,051	1,051	1,051	1,051
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>4,203</b>	<b>1,051</b>	<b>1,051</b>	<b>1,051</b>	<b>1,051</b>

*Output: 13 83 09Monitoring and Evaluation of Sector plans*

# Vote:620 Rukiga District

**FY 2019/20**

Non Standard Outputs:	6 LLGs in the district visited to monitor Government programmes, projects and activities.Field visits, writing reports.	6 LLGs in the district visited to monitor Government programmes, projects and activities.6 LLGs in the district visited to monitor Government programmes, projects and activities.	Fuel procured Projects monitored Stationary procured of fuel and Lubricants Monitoring Supervision of Projects procuring stationary	Fuel procured Projects monitored Stationary procured Government projects monitored	Fuel procured Projects monitored Stationary procured Government projects monitored	Fuel procured Projects monitored Stationary procured Government projects monitored	Fuel procured Projects monitored Stationary procured Government projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,147	9,860	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,147</b>	<b>9,860</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# Vote:620 Rukiga District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

Non Standard Outputs:	Procurement of 2 laptop computers, filing cabin and a photocopier for Planning Unitprocuring	monitoring of capital projects by DEC members done. Furniture for the department procured.carrying out PAF monitoring by DEC members on District Capital projects purchase of furniture for the Planning department and Statutory under retooling.	monitoring of capital projects by DEC members done. Furniture for the department procured.	monitoring of capital projects by DEC members done. Furniture for the department procured.	monitoring of capital projects by DEC members done. Furniture for the department procured.	monitoring of capital projects by DEC members done. Furniture for the department procured.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	12,761	9,571	10,565	2,641	2,641	2,641
External Financing:	79,640	59,730	24,640	6,160	6,160	6,160
Total For KeyOutput	92,401	69,301	35,205	8,801	8,801	8,801
Wage Rec't:	9,350	7,013	31,515	7,879	7,879	7,879
Non Wage Rec't:	53,294	39,971	75,433	18,858	18,858	18,858
Domestic Dev't:	12,761	9,571	10,565	2,641	2,641	2,641
External Financing:	79,640	59,730	24,640	6,160	6,160	6,160
Total For WorkPlan	155,045	116,284	142,153	35,538	35,538	35,538

## Vote:620 Rukiga 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
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:620 Rukiga District

**FY 2019/20**

## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	Payment of staff salaries for 12 months. Attended workshops outside the district.paying salaries, writing reports	<i>Payment of staff salaries for 3months. Attended workshops outside the district.Payment of staff salaries for 3months. Attended workshops outside the district.</i>	<i>&gt; 4 Quarterly Internal Audit reports compiled. &gt; 4 internal audit reports submitted &gt; 4 spacial Audit Reports compiled &gt; 1 Annual internal audit Workplan compiled and submitted. &gt; 1 trainings attended.&gt;4 Quarterly internal Audits &gt; Submission of Quarterly internal Audit Reports &gt; 2 workshops &gt; 4 spaecial Audits &gt; Staff Trainings &gt; Submission of Annual Audit Work plan &gt;Compiling of annual Internal Audit workplan</i>	> 4 Quarterly Internal Audit reports compiled. > 1 internal audit reports submitted > 4 spacial Audit Reports compiled > 1 Annual internal audit Workplan compiled and submitted. > 1 trainings attended.	> 1 Quarterly Internal Audit reports compiled. > 4 internal audit reports submitted > 4 spacial Audit Reports compiled > 1 Annual internal audit Workplan compiled and submitted. > 1 trainings attended.	> 1 Quarterly Internal Audit reports compiled. > 4 internal audit reports submitted > 4 spacial Audit Reports compiled > 1 Annual internal audit Workplan compiled and submitted. > 1 trainings attended.	> 1 Quarterly Internal Audit reports compiled. > 4 internal audit reports submitted > 4 spacial Audit Reports compiled > 1 Annual internal audit Workplan compiled and submitted. > 1 trainings attended.
<b>Wage Rec't:</b>	26,000	19,500	24,515	6,129	6,129	6,129	6,129
<b>Non Wage Rec't:</b>	5,000	3,750	16,434	4,109	4,109	4,109	4,109
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,000</b>	<b>23,250</b>	<b>40,949</b>	<b>10,237</b>	<b>10,237</b>	<b>10,237</b>	<b>10,237</b>

## Output: 14 82 02Internal Audit

<b>Non Standard Outputs:</b>	N/AN/A						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	26,000	19,500	24,515	6,129	6,129	6,129	6,129
<i>Non Wage Rec't:</i>	9,000	6,750	16,434	4,109	4,109	4,109	4,109
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>35,000</b>	<b>26,250</b>	<b>40,949</b>	<b>10,237</b>	<b>10,237</b>	<b>10,237</b>	<b>10,237</b>

# Vote:620 Rukiga 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
<i>Programme: 06 83 Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
<b>Non Standard Outputs:</b>							
			<i>Business compliance to laws assessed consultative visits to line ministries made Stationary and Fuel procured workshops and seminars attended Assessing business compliance to laws consultative visits to line ministries procuring stationary procuring fuel and Lubricants attending workshops and seminars</i>	Business compliance to laws assessed consultative visits to line ministries made Stationary and Fuel procured workshops and seminars attended	Business compliance to laws assessed consultative visits to line ministries made Stationary and Fuel procured workshops and seminars attended	Business compliance to laws assessed consultative visits to line ministries made Stationary and Fuel procured workshops and seminars attended	Business compliance to laws assessed consultative visits to line ministries made Stationary and Fuel procured workshops and seminars attended
<i>Wage Rec't:</i>	0	0	25,834	6,458	6,458	6,458	6,458
<i>Non Wage Rec't:</i>	0	0	6,200	1,550	1,550	1,550	1,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,034</b>	<b>8,008</b>	<b>8,008</b>	<b>8,008</b>	<b>8,008</b>

*Output: 06 83 03Market Linkage Services*

# Vote:620 Rukiga District

**FY 2019/20**

**Non Standard Outputs:**

			<i>Fuel and Lubricants Supplied stationary Procured workshops, Seminars and training conducted Buyers linked to producersLink produce organization to Buyers Procuring stationary and Fuel and Lubricants.</i>	Fuel and Lubricants Supplied stationary Procured workshops, Seminars and training conducted Buyers linked to producers	Fuel and Lubricants Supplied stationary Procured workshops, Seminars and training conducted Buyers linked to producers	Fuel and Lubricants Supplied stationary Procured workshops, Seminars and training conducted Buyers linked to producers	Fuel and Lubricants Supplied stationary Procured workshops, Seminars and training conducted Buyers linked to producers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,696	924	924	924	924
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,696</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>924</b>

**Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

**Non Standard Outputs:**

			<i>cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration Auditing Cooperatives Supervision of Compliance to Laws Assisting in registration of Cooperatives procuring oil and Lubricants</i>	cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration	cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration	cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration	cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,346	2,337	2,337	2,337	2,337



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,346</b>	<b>2,337</b>	<b>2,337</b>	<b>2,337</b>	<b>2,337</b>

## Output: 06 83 05Tourism Promotional Services

### Non Standard Outputs:

*Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamedConducting consultative Visits to line ministries Identifying new tourism sites in the District Mainstreaming Tourism promotional activities in the District*

Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed

Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed

Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed

Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,591	1,648	1,648	1,648	1,648
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,591</b>	<b>1,648</b>	<b>1,648</b>	<b>1,648</b>	<b>1,648</b>

## Output: 06 83 06Industrial Development Services

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

*2report on the nature of value addition support existing and needed*

To be compiled in Q2

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

to be compiled in Q4

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

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No. of opportunitis identified for industrial development			<i>20conducting research and identifying business opportunitiesNumber of opportunities identified for industrial development</i>	5Number of opportunities identified for industrial development	5Number of opportunities identified for industrial development	5Number of opportunities identified for industrial development	5Number of opportunities identified for industrial development
No. of producer groups identified for collective value addition support			<i>24Linking producers to buyersNumber of producer groups identified for collective value addition support</i>	6Number of producer groups identified for collective value addition support	6Number of producer groups identified for collective value addition support	6Number of producer groups identified for collective value addition support	6Number of producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>4supporting facilities with number of value addition facilities in the district</i>	1number of value addition facilities in the district	1number of value addition facilities in the district	1number of value addition facilities in the district	1number of value addition facilities in the district
<b>Non Standard Outputs:</b>			<i>Farmers linked to producers Value addition emphasized reports produced linking farmers to producers sensitizing the producer on value addition</i>	Farmers linked to producers Value addition emphasized reports produced	Farmers linked to producers Value addition emphasized reports produced	Farmers linked to producers Value addition emphasized reports produced	Farmers linked to producers Value addition emphasized reports produced
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,500</i>	375	375	375	375
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
<i>Wage Rec't:</i>	0	0	<i>25,834</i>	6,458	6,458	6,458	6,458
<i>Non Wage Rec't:</i>	0	0	<i>27,333</i>	6,833	6,833	6,833	6,833
<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

Vote:620 Rukiga District

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Total For WorkPlan	0	0	53,166	13,292	13,292	13,292	13,292
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N/A