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## Vote:631 Rwampara District

## FY 2019/20

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### Foreword

The process of generating these Budget Estimates went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the Budget Call circular. Sector draft plans were formulated, presented and discussed in the Budget Conference. The inputs of the Conference were captured, harmonized and included in the draft document, the estimates were presented to the district council for consideration, went through various committees and finally approved by council in May 2019. Rwampara District Local Government is committed to achieving the SDGs with a focus on the National Strategic direction whose vision is to transform Uganda from a peasant country to a middle income status by the year 2040. The district Vision is "A transformed, planned and prosperous society by the year 2040" which will be achieved through the following specific objectives; To increase production and productivity for sustainable food security and improved house hold incomes To conserve and restore the natural resources for their sustainable utilization To enhance human capital development through provision of quality education To provide, maintain and improve key infrastructure to accelerate community development To promote preventive health care and ensure access to quality health services. On behalf of Rwampara District Local Government, i would like to thank all stakeholders for their participation in the process of generating this crucial document. The political leadership, technical staff, opinion leaders among others who have been very critical in this exercise. I wish to appeal to the Central Government to analyze the district challenges and unfunded priorities so that they can be taken up. Lastly, to the technical team, i wish to urge you to continue guiding the respective organs of council to produce the annual budget on time and implement accordingly.



Kobusingye Lillian - CHIEF ADMINISTRATIVE OFFICER

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**FY 2019/20**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

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

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:

*-General Staff Allowances paid - Pensions and Gratuity processed and paid -General office expenses paid-Payment of general staff salaries - Processing and payment of pensions and gratuity. -Payment for general office expenses*

-General Staff Allowances paid  
-Pensions and Gratuity processed and paid  
-General office expenses paid

-General Staff Allowances paid  
-Pensions and Gratuity processed and paid  
-General office expenses paid

-General Staff Allowances paid  
-Pensions and Gratuity processed and paid  
-General office expenses paid

-General Staff Allowances paid  
-Pensions and Gratuity processed and paid  
-General office expenses paid

<i>Wage Rec't:</i>	0	0	<b>667,070</b>	166,767	166,767	166,767	166,767
<i>Non Wage Rec't:</i>	0	0	<b>335,652</b>	83,913	83,913	83,913	83,913
<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>1,002,721</b>	<b>250,680</b>	<b>250,680</b>	<b>250,680</b>	<b>250,680</b>

*Output: 13 81 02Human Resource Management Services*

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**Non Standard Outputs:**

			<i><b>-IPPS Recurrent Costs paid - Incapacity and death benefits paidPreparation of Payroll, Servicing of IPPS ICT equipment processing and payment of death and incapacity benefits</b></i>	<i><b>-IPPS Recurrent Costs paid -Incapacity and death benefits paid</b></i>	<i><b>-IPPS Recurrent Costs paid -Incapacity and death benefits paid</b></i>	<i><b>-IPPS Recurrent Costs paid -Incapacity and death benefits paid</b></i>	<i><b>-IPPS Recurrent Costs paid -Incapacity and death benefits paid</b></i>
<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>	0	0	<i><b>21,213</b></i>	5,303	5,303	5,303	5,303
<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
<i><b>Total For KeyOutput</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>21,213</b></i>	<i><b>5,303</b></i>	<i><b>5,303</b></i>	<i><b>5,303</b></i>	<i><b>5,303</b></i>

**Output: 13 81 03Capacity Building for HLG**

**Non Standard Outputs:**

<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>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>6,818</b></i>	1,705	1,705	1,705	1,705
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Total For KeyOutput</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>6,818</b></i>	<i><b>1,705</b></i>	<i><b>1,705</b></i>	<i><b>1,705</b></i>	<i><b>1,705</b></i>

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

**Non Standard Outputs:**

			<i><b>Public Information disseminateddissem ination of public information</b></i>	<i><b>Public Information disseminated</b></i>	<i><b>Public Information disseminated</b></i>	<i><b>Public Information disseminated</b></i>	<i><b>Public Information disseminated</b></i>
<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>	0	0	<i><b>2,000</b></i>	500	500	500	500
<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
<i><b>Total For KeyOutput</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>2,000</b></i>	<i><b>500</b></i>	<i><b>500</b></i>	<i><b>500</b></i>	<i><b>500</b></i>

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## Output: 13 81 11Records Management Services

Non Standard Outputs:				Registry services paid for	Registry services paid for	Registry services paid for	Registry services paid for
			<i>Registry services paid for</i>				
			<i>Dispatch of mails</i>				
			<i>Purchase of stationery</i>				
			<i>Purchase of envelopes</i>				
			<i>Purchase of postage stamps</i>				
			<i>Transport to and post office</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 13 81 12Information collection and management

Non Standard Outputs:				District information systems maintained and kept secure	District information systems maintained and kept secure	District information systems maintained and kept secure	District information systems maintained and kept secure
			<i>District information systems maintained and kept secure</i>				
			<i>Managing of information systems</i>				
			<i>Collection of information, processing and analysis of data</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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## Class Of OutPut: Lower Local Services

### Output: 13 81 51 Lower Local Government Administration

#### Non Standard Outputs:

			<i>LST transferred to Sub countiesTransfer of Local Service Tax to LLGs</i>	LST transferred to Sub counties	LST transferred to Sub counties	LST transferred to Sub counties	LST transferred to Sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	28,000	7,000	7,000	7,000	7,000
<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>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

#### Non Standard Outputs:

			<i>-District Offices constructed - Official Motor Vehicle purchased -Computers and other ICT equipment purchased Construction of district office block Purchase of motor vehicle for the district purchase of computers and ICT Accessories</i>	-Computers and other ICT equipment purchased	-Official Motor Vehicle purchased	-District Offices constructed	-District Offices constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,160,000	290,000	290,000	290,000	290,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,160,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<i>Wage Rec't:</i>	0	0	667,070	166,767	166,767	166,767	166,767
<i>Non Wage Rec't:</i>	0	0	391,864	97,966	97,966	97,966	97,966
<i>Domestic Dev't:</i>	0	0	1,166,818	291,705	291,705	291,705	291,705
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>2,225,752</b>	<b>556,438</b>	<b>556,438</b>	<b>556,438</b>	<b>556,438</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**

### Non Standard Outputs:

<b>General Staff Salaries paid Office stationery purchased Office consumables purchased Office activities coordinated - Payment of salaries -Procurement of consumable stationary, fuel and airtime, Travel inland Office imprest Bank charges Transfer to Sub counties Cashiers transport to banks</b>	General Staff Salaries paid Office stationery purchased Office consumables purchased Office activities coordinated	General Staff Salaries paid Office stationery purchased Office consumables purchased Office activities coordinated	General Staff Salaries paid Office stationery purchased Office consumables purchased Office activities coordinated	General Staff Salaries paid Office stationery purchased Office consumables purchased Office activities coordinated
143,180	35,795	35,795	35,795	35,795
46,762	11,690	11,690	11,690	11,690
0	0	0	0	0
0	0	0	0	0
189,942	47,486	47,486	47,486	47,486

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

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**Non Standard Outputs:**

*Revenue mobilized and sensitization made-Enumeration and assesment of revenue - Monitoring and supervision of local revenue collections -Revenue enhancement*

-revenue enhancement plan made.  
-Trading licence assessed  
Markets surveyed

-revenue enhancement plan made.  
-Trading licence assessed  
Markets surveyed

-revenue enhancement plan made.  
-Trading licence assessed  
Markets surveyed

-revenue enhancement plan made.  
-Trading licence assessed  
Markets surveyed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,600	1,400	1,400	1,400	1,400
<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>5,600</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

**Output: 14 81 03Budgeting and Planning Services**

**Non Standard Outputs:**

*Annual budget estimates and work plans prepared-preparation of budget and work plans*

Revenue assessments  
Markets surveyed

preparing for budget conference

Draft budget estimates printed and made

Final Budget estimates approved.

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

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

**Non Standard Outputs:**

*Sub county books of Accounts checked and verified.-Inspection of books of Accounts at Sub county, health centres and schools.*

-Sub county staff mentored.  
-sub county books of accounts inspected and verified.  
-revenue collected at s/county banked intact.

-revenue statements made  
-market returns collected  
S/c Books of accounts closed

revenue statements made  
-market returns collected  
S/c Books of accounts closed

revenue statements made  
-market returns collected  
S/c Books of accounts closed



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 14 81 05LG Accounting Services

Non Standard Outputs:

*Financial Reports prepared and submitted.- Preparation of Statutory End of Year Accounts. - Mentoring in preparation of Financial reports*

Financial Reports prepared and submitted.

Financial Reports prepared and submitted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,600	1,150	1,150	1,150	1,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

*Financial Reports prepared and submitted.- Preparation of Statutory End of Year Accounts. - Mentoring in preparation of Financial reports*

Financial Reports prepared and submitted.

Financial Reports prepared and submitted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	413,951	103,488	103,488	103,488	103,488
<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>0</b>	<b>0</b>	<b>413,951</b>	<b>103,488</b>	<b>103,488</b>	<b>103,488</b>	<b>103,488</b>
<i>Wage Rec't:</i>	0	0	<b>143,180</b>	35,795	35,795	35,795	35,795
<i>Non Wage Rec't:</i>	0	0	<b>480,913</b>	120,228	120,228	120,228	120,228
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>624,093</b>	<b>156,023</b>	<b>156,023</b>	<b>156,023</b>	<b>156,023</b>

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## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

**Non Standard Outputs:**

<i>General office operations, Payment of stationery to conduct council activities, Submission of Mandatory reports to central Government. Payment of salaries</i>	Staff salaries paid General office operations paid . Payment for Stationery to conduct council Activities. Submission of Mandatory reports.	Staff salaries paid General office operations paid . Payment for Stationery to conduct council Activities. Submission of Mandatory reports.	Staff salaries paid General office operations paid . Payment for Stationery to conduct council Activities. Submission of Mandatory reports.	Staff salaries paid General office operations paid . Payment for Stationery to conduct council Activities. Submission of Mandatory reports.
<i>132,331</i>	33,083	33,083	33,083	33,083
<i>6,900</i>	1,725	1,725	1,725	1,725
<i>0</i>	0	0	0	0
<i>0</i>	0	0	0	0
<i>139,231</i>	<b>34,808</b>	<b>34,808</b>	<b>34,808</b>	<b>34,808</b>

*Output: 13 82 02LG procurement management services*

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**Non Standard Outputs:**

*8 Contracts  
committee meetings  
20 Reams & 1000  
copies of  
photocopy. 4  
adverts made. 1  
person. 4  
TimesFacilitation  
of contracts  
meetings Printing  
and stationery  
advertising &  
public relations.  
airtime purchased.  
Mandatory  
submission of  
Reports.*

Contracts  
committee meeting  
Reams of paper  
and Photocopying  
made.  
Advert made.  
Airtime Purchsed

Contracts  
committee meeting  
Reams of paper  
and Photocopying  
made.  
Advert made.  
Airtime Purchsed

Contracts  
committee meeting  
Reams of paper  
and Photocopying  
made.  
Advert made.  
Airtime Purchsed

Contracts  
committee meeting  
Reams of paper  
and Photocopying  
made.  
Advert made.  
Airtime Purchsed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,063	3,516	3,516	3,516	3,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,063</b>	<b>3,516</b>	<b>3,516</b>	<b>3,516</b>	<b>3,516</b>

*Output: 13 82 03LG staff recruitment services*

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**Non Standard Outputs:**

*1 advert made. 400 copies of newspapers. 4 People. 30 Reams & 2000 copies of Photocopy. 2 people. 8 Meetings. 8 travel 475 litres of Fuel advertising & Public relations. Newspapers & Publications. Welfare for staff & Chairperson. Printing & stationery. Airtime for communication . Commission meetings facilitated. Mandatory submission of Reports. Fuel for Chairperson & secretary District service commission*

Advert made.	Newspapers	Newspapers	Newspapers	Newspapers
Newspapers Purchased.	Purchased.	Purchased.	Purchased.	Purchased.
Stationery	Stationery	Stationery	Stationery	Stationery
Purchased and Photocopies made.	Purchased and Photocopies made.	Purchased and Photocopies made.	Purchased and Photocopies made.	Purchased and Photocopies made.
Board meeting attended.	Board meeting attended.	Board meeting attended.	Board meeting attended.	Board meeting attended.
travels made and fuel purchased	travels made and fuel purchased	travels made and fuel purchased	travels made and fuel purchased	travels made and fuel purchased

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	26,000	6,500	6,500	6,500	6,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

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

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**Non Standard Outputs:**

*10Travels. 4 meetings. 30 Reams of papers & other consumables and 2000 copies of photocopy. 4 adverts on Radio and talk showTravel allowances to secretary and Members of land board. Land board meetings. Printing and assorted stationery for the department. Advertsing & public relations*

Travels made land board meeting attended. General office operations facilitated.

Travels made land board meeting attended. General office operations facilitated.

Travels made land board meeting attended. General office operations facilitated.

Travels made land board meeting attended. General office operations facilitated.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,110	2,277	2,277	2,277	2,277
<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>9,110</b>	<b>2,277</b>	<b>2,277</b>	<b>2,277</b>	<b>2,277</b>

**Output: 13 82 05LG Financial Accountability**

**Non Standard Outputs:**

*General office operations. 4 meetings. 10 TravelsPrinnting & stationery, Telecommunicatio ns& welfare and entertainment. District public accounts committee meetings. Travel allowances to PAC members and secretary.*

General office operations facilitated. District Public accounts committee attended. mandatory submission of reports made.

General office operations facilitated. District Public accounts committee attended. mandatory submission of reports made.

General office operations facilitated. District Public accounts committee attended. mandatory submission of reports made.

General office operations facilitated. District Public accounts committee attended. mandatory submission of reports made.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,220	3,555	3,555	3,555	3,555

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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>14,220</b>	<b>3,555</b>	<b>3,555</b>	<b>3,555</b>	<b>3,555</b>

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

### Non Standard Outputs:

			<i>6 meetings. 12 Travels 2500 litres of Fuel. 8 Months 12 months 4 quartersCouncil meetings. Travel allowances to Executive members. Fuel for executive members. Repairs &amp; servicing of a vehicle. Airtime for Executive communication. Monitoring of Government Projects.</i>	Council meeting attended. Travels by Executive members made and fuel procured. Motor vehicle repairs and service made. Airtime for executive members purchased. Government Projects monitored.	Council meeting attended. Travels by Executive members made and fuel procured. Motor vehicle repairs and service made. Airtime for executive members purchased. Government Projects monitored.	Council meeting attended. Travels by Executive members made and fuel procured. Motor vehicle repairs and service made. Airtime for executive members purchased. Government Projects monitored.	Council meeting attended. Travels by Executive members made and fuel procured. Motor vehicle repairs and service made. Airtime for executive members purchased. Government Projects monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	43,206	10,802	10,802	10,802	10,802
<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>43,206</b>	<b>10,802</b>	<b>10,802</b>	<b>10,802</b>	<b>10,802</b>

## Output: 13 82 07Standing Committees Services

### Non Standard Outputs:

			<i>All LCV councillors, Chairpersons LC I&amp; IIEx-Gratia and District Councillors Allowances and Honararia for district councillors</i>	Ex-Gratia and Allowances to Councillors paid	Ex-Gratia and Allowances to Councillors paid	Ex-Gratia and Allowances to Councillors paid	Ex-Gratia and Allowances to Councillors paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	106,860	26,715	26,715	26,715	26,715

## Vote:631 Rwampara 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>0</b>	<b>0</b>	<b>106,860</b>	<b>26,715</b>	<b>26,715</b>	<b>26,715</b>	<b>26,715</b>
<i>Wage Rec't:</i>	0	0	132,331	33,083	33,083	33,083	33,083
<i>Non Wage Rec't:</i>	0	0	220,358	55,090	55,090	55,090	55,090
<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>0</b>	<b>0</b>	<b>352,689</b>	<b>88,172</b>	<b>88,172</b>	<b>88,172</b>	<b>88,172</b>



# Vote:631 Rwampara District

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

**Non Standard Outputs:**

<i>Agricultural extension and advisory services provided to 2000 farmers on modern farming technologies (livestock, crop, fish, vermin, apiary) and cross cutting issues ie gender, HIV/AIDS, natural resources management and poverty Priority commodities/breeds promoted and commercialized along the value chains Farmer households/Organisations at LLG level profiled/registered. Basic agricultural statistics collected analysed and shared Improved and appropriate yield enhancing technologies(seed fertilizers,</i>	Agricultural extension and advisory services provided to 500 farmers on modern farming technologies (livestock, crop, fish, vermin, apiary) and cross cutting issues ie gender, HIV/AIDS, natural resources management and poverty priority commodities/breeds promoted and commercialized along the value chains. Farmer households/Organisations at LLG level profiled/registered. Basic agricultural statistics, collected, analysed and shared. Improved and appropriate yield enhancing technologies	Agricultural extension and advisory services provided to 500 farmers on modern farming technologies (livestock, crop, fish, vermin, apiary) and cross cutting issues ie gender, HIV/AIDS, natural resources management and poverty priority commodities/breeds promoted and commercialized along the value chains. Farmer households/Organisations at LLG level profiled/registered. Basic agricultural statistics, collected, analysed and shared. Improved and appropriate yield enhancing technologies	Agricultural extension and advisory services provided to 500 farmers on modern farming technologies (livestock, crop, fish, vermin, apiary) and cross cutting issues ie gender, HIV/AIDS, natural resources management and poverty priority commodities/breeds promoted and commercialized along the value chains. Farmer households/Organisations at LLG level profiled/registered. Basic agricultural statistics, collected, analysed and shared. Improved and appropriate yield enhancing technologies	Agricultural extension and advisory services provided to 500 farmers on modern farming technologies (livestock, crop, fish, vermin, apiary) and cross cutting issues ie gender, HIV/AIDS, natural resources management and poverty priority commodities/breeds promoted and commercialized along the value chains. Farmer households/Organisations at LLG level profiled/registered. Basic agricultural statistics, collected, analysed and shared. Improved and appropriate yield enhancing technologies	Agricultural extension and advisory services provided to 500 farmers on modern farming technologies (livestock, crop, fish, vermin, apiary) and cross cutting issues ie gender, HIV/AIDS, natural resources management and poverty priority commodities/breeds promoted and commercialized along the value chains. Farmer households/Organisations at LLG level profiled/registered. Basic agricultural statistics, collected, analysed and shared. Improved and appropriate yield enhancing technologies
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# Vote:631 Rwampara District

**FY 2019/20**

<p><i>improved breeds/stocks, improved feeds ets) applied Agribusiness development services provided Agricultural extension and advisory services provided and coordinated. 4 review and planning workshops held 5 Farmer fora meetings held Production activities coordinated Operation Wealth Creation inputs verified br Workshops/ Seminars and Shows attended Livestock and crop pests / diseases controlled Farmers advised on apiary, vermin control Zoonoses controlled Fish ponds stockedSensitization meetings, individual household visits group visits at LLGs ,demonstrations plant clinics Conducting trainings on prioritized commodities /breeds at LLG levels</i></p>	<p>applied.</p>	<p>technologies applied.</p>	<p>applied.</p>	<p>applied.</p>
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## Vote:631 Rwampara District

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*Profiling/registration and updating of farmers, farmer groups and HLFO at LLG levels*  
*Collecting and analyzing basic agricultural statistics on acreage, numbers, production and marketing.*  
*Mobilizing and training farmer groups on group dynamics at LLG level. Enhancing technologies to increase production.*  
*Training farmers and farmer organisations in Agribusiness.*  
*Registering service providers along the Agricultural value chain (Agrovet input dealers, agro processors traders, marketers, private extension service providers, exporters and manufacturers).*  
*Monitoring of agriculture activities.*  
*Conducting Multi sectoral/quarterly planning meetings.*  
*Organizing exchange visits/ field days/ study visits for farmers and farmer organisations and value chain actors.*

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**FY 2019/20**

			maintaining motorcycles, printing and photocopying, developing training materials for farmers information and take home packages. procuring field demonstration kits /demo materials. attending workshops /seminars and agricultural shows. Holding review and planning workshops Holding farmer fora meetings Coordinating production activities Verification of agricultural inputs Collecting, analyzing and disseminating data Controlling livestock and crop pests and diseases advising farmers on apiary, advising farmers on vermin control Inspecting meat animal treatments and vaccinations Supplying fish fingerlings to farmers				
<b>Wage Rec't:</b>	0	0	<b>410,068</b>	102,517	102,517	102,517	102,517
<b>Non Wage Rec't:</b>	0	0	<b>100,855</b>	25,214	25,214	25,214	25,214
<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>0</b>	<b>0</b>	<b>510,923</b>	<b>127,731</b>	<b>127,731</b>	<b>127,731</b>	<b>127,731</b>

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>			<i>Departmental activities coordinated, monitored and supervised Salaries paid Equipment ( computers, photocopier, GPS machine, Projector, furniture, filling cabins, shelves, digital camera, internet connection, carpet,curtains, surgical kit etc) procuredCoordinating, monitoring and supervising production activities Paying salaries Procuring production office equipment and toolsMeat inspectionInspecting slaughter slabs and meat</i>	Zoonoses controlled in 05 LLGs	Zoonoses controlled in 05 LLGs	Zoonoses controlled in 05 LLGs	Zoonoses controlled in 05 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

# Vote:631 Rwampara District

**FY 2019/20**

## Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:			<i>Farmer fora meetings heldFarmer fora meetingsLivestock Diseases controlledVaccinati ng and treating livestock Training and sensitizing farmers on disease control /prevention</i>	Livestock Diseases controlled in all 05 LLGs	Livestock Diseases controlled in all 05 LLGs	Livestock Diseases controlled in all 05 LLGs	Livestock Diseases controlled in all 05 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,405	1,351	1,351	1,351	1,351
<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>5,405</b>	<b>1,351</b>	<b>1,351</b>	<b>1,351</b>	<b>1,351</b>

## Output: 01 82 04Fisheries regulation

Non Standard Outputs:			<i>Fish ponds inspected Fish markets inspected Fish farmers trained in fish enterpriseInspectin g fish ponds and markets training farmers in fish farming technologies</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,924	481	481	481	481
<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>1,924</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>

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

## Vote:631 Rwampara District

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**Non Standard Outputs:**

*Crop diseases controlled . Monitoring and supervision of field activities carried out. OWC activities supported Training and sensitizing farmers on crop disease control and prevention. . Verifying agricultural inputs. Supervising and monitoring field crop activities*

Crop diseases controlled in 05 LLGs. Monitoring and supervision of field activities carried out in all 05 LLGs. OWC activities supported in all 05 LLGs

Crop diseases controlled in 05 LLGs. Monitoring and supervision of field activities carried out in all 05 LLGs. OWC activities supported in all 05 LLGs

Crop diseases controlled in 05 LLGs. Monitoring and supervision of field activities carried out in all 05 LLGs. OWC activities supported in all 05 LLGs

Crop diseases controlled in 05 LLGs. Monitoring and supervision of field activities carried out in all 05 LLGs. OWC activities supported in all 05 LLGs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,265	1,066	1,066	1,066	1,066
<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>4,265</b>	<b>1,066</b>	<b>1,066</b>	<b>1,066</b>	<b>1,066</b>

**Output: 01 82 06Agriculture statistics and information**

**Non Standard Outputs:**

*Agricultural statistics collected, analysed and disseminatedcollect ing, analyzing and sharing agricultural data*

01 set ofAgricultural statistics collected, analysed and disseminated

01 set ofAgricultural statistics collected, analysed and disseminated

01 set ofAgricultural statistics collected, analysed and disseminated

01 set ofAgricultural statistics collected, analysed and disseminated

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

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

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Non Standard Outputs:			<i>Bee keepers and silk farmers sensitized and trained on modern technologies. Visiting Apiaries. Training bee keepers and silk farmers.</i>	20 Bee keepers and 03 Silk farmers sensitized and trained on modern technologies in all LLGs	20 Bee keepers and 03 Silk farmers sensitized and trained on modern technologies in all LLGs	20 Bee keepers and 03 Silk farmers sensitized and trained on modern technologies in all LLGs	20 Bee keepers and 03 Silk farmers sensitized and trained on modern technologies in all LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,717	1,179	1,179	1,179	1,179
<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>4,717</b>	<b>1,179</b>	<b>1,179</b>	<b>1,179</b>	<b>1,179</b>

## Output: 01 82 12District Production Management Services

Non Standard Outputs:			<i>Salaries paidpaying salaries</i>	Salaries paid monthly to 21 staff	Salaries paid monthly to 21 staff	Salaries paid monthly to 21 staff	Salaries paid monthly to 21 staff
<i>Wage Rec't:</i>	0	0	355,426	88,857	88,857	88,857	88,857
<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>0</b>	<b>0</b>	<b>355,426</b>	<b>88,857</b>	<b>88,857</b>	<b>88,857</b>	<b>88,857</b>

## Class Of OutPut: Capital Purchases



# Vote:631 Rwampara District

**FY 2019/20**

## Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

10000 cat fish fingerlings 1 photocopier, 1 GPS machine, 1 projector,1 eye view, 3 executive chairs, 2 executive tables, 4 filing cabinets, 4 digital cameras, 2 computers carpet and curtains, internet connection  
procured,Procurin g 10000 cat fish fingerlings 1 photocopier, 1 GPS machine, 1 projector,1 eye view, 3 executive chairs, 2 executive tables, 4 filing cabinets, 4 digital cameras, 2 computers carpet and curtains, internet connection.

1 photocopier, 1 GPS machine, 1 projector,1 eye view, 3 executive chairs, 2 executive tables, 4 filing cabinets, 4 digital cameras, 2 computers carpet and curtains, internet

10000 cat fish fingerlings

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	41,627	10,407	10,407	10,407	10,407
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,627	10,407	10,407	10,407	10,407

## Output: 01 82 82Slaughter slab construction

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	12,030	3,008	3,008	3,008	3,008

## Vote:631 Rwampara District

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,030</b>	<b>3,008</b>	<b>3,008</b>	<b>3,008</b>	<b>3,008</b>
<i>Wage Rec't:</i>	0	0	765,494	191,374	191,374	191,374	191,374
<i>Non Wage Rec't:</i>	0	0	118,667	29,667	29,667	29,667	29,667
<i>Domestic Dev't:</i>	0	0	53,657	13,414	13,414	13,414	13,414
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>937,818</b>	<b>234,455</b>	<b>234,455</b>	<b>234,455</b>	<b>234,455</b>

# Vote:631 Rwampara 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**

*Output: 08 81 01Public Health Promotion*

#### Non Standard Outputs:

<i>Community sensitized on open defecation ART provided to all eligible persons Males provided with Safe Male Circumcision TB cases identified and started on treatment ITNs distributed Community sensitization on open defecation Provide HAART for all eligible populations Conduct Safe Male Circumcision Identify new TB cases and provide TB treatment monitoring (CB DOTS) Provide ITNs to pregnant women and children U5RMNCAH services provided New TB cases identified IPT and LLITNs provided to mothers and children U5 Bi-annual child days activities conducted New HIV positive patients identified and started on ART HIV prevention through Safe Male Circumcision conducted Contacts of TB patients identified and started on IPT Weekly, monthly and quarterly reports submitted in time</i>	RMNCAH services provided New TB cases identified IPT and LLITNs provided to mothers and children U5 Bi-annual child days activities conducted New HIV positive patients identified and started on ART HIV prevention through Safe Male Circumcision conducted Contacts of TB patients identified and started on IPT Weekly, monthly and quarterly reports submitted in time	RMNCAH services provided New TB cases identified IPT and LLITNs provided to mothers and children U5 Bi-annual child days activities conducted New HIV positive patients identified and started on ART HIV prevention through Safe Male Circumcision conducted Contacts of TB patients identified and started on IPT Weekly, monthly and quarterly reports submitted in time	RMNCAH services provided New TB cases identified IPT and LLITNs provided to mothers and children U5 Bi-annual child days activities conducted New HIV positive patients identified and started on ART HIV prevention through Safe Male Circumcision conducted Contacts of TB patients identified and started on IPT Weekly, monthly and quarterly reports submitted in time	RMNCAH services provided New TB cases identified IPT and LLITNs provided to mothers and children U5 Bi-annual child days activities conducted New HIV positive patients identified and started on ART HIV prevention through Safe Male Circumcision conducted Contacts of TB patients identified and started on IPT Weekly, monthly and quarterly reports submitted in time
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# Vote:631 Rwampara District

FY 2019/20

mothers and  
children U5 Bi-  
annual child days  
activities conducted  
New HIV positive  
patients identified  
and started on ART  
HIV prevention  
through Safe Male  
Circumcision  
conducted Contacts  
of TB patients  
identified and  
started on IPT  
Weekly, monthly  
and quarterly  
reports submitted  
in timeProvide  
RMNCAH services  
to the local  
communities in  
Rwampara Identify  
new TB cases  
Provide IPT and  
LLITNs to mothers  
and children U5  
Conduct bi-annual  
child health days  
Identify new HIV  
positive patients  
and start them on  
ART Conduct Safe  
Male Circumcision  
for HIV prevention  
Conduct contact  
tracing for contacts  
of TB patients and  
screen them for TB  
and subsequently  
start them on IPT  
Compile weekly,  
monthly and  
quarterly HMIS  
reports and submit  
them in time

Wage Rec't:	0	0	0	0	0	0	0
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# Vote:631 Rwampara District

**FY 2019/20**

<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	320,000	80,000	80,000	80,000	80,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

## Output: 08 81 06District healthcare management services

<b>Non Standard Outputs:</b>			<i>Annual World AIDS Day celebrations conductedConduct Annual World AIDS Day</i>		<i>Annual World AIDS Day celebrations conducted</i>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 08 81 07Immunisation Services

<b>Non Standard Outputs:</b>			<i>Cold chain for vaccines maintained Vaccines delivered to the last mile Refresher training/meetings for staffs in immunization conductedMaintain cold chain for vaccines Deliver vaccines to all health facilities in the district up to the last mile Conduct refresher training and meetings for staff in immunization</i>	<i>Cold chain for vaccines maintained Vaccines delivered to the last mile Refresher training/meetings for staffs in immunization conducted</i>	<i>Cold chain for vaccines maintained Vaccines delivered to the last mile Refresher training/meetings for staffs in immunization conducted</i>	<i>Cold chain for vaccines maintained Vaccines delivered to the last mile Refresher training/meetings for staffs in immunization conducted</i>	<i>Cold chain for vaccines maintained Vaccines delivered to the last mile Refresher training/meetings for staffs in immunization conducted</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:631 Rwampara District

**FY 2019/20**

<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	100,000	25,000	25,000	25,000	25,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	90%Staff recruitment Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90%Identify VHT members per village Train VHT members Provide reporting materials VHT members identified VHT members trained Reporting materials provided
No and proportion of deliveries conducted in the Govt. health facilities	9164Conduct deliveries in public facilities in the DistrictDeliveries conducted in Government health facilities
No of children immunized with Pentavalent vaccine	8128Conduct Immunization for children under 1 year of ageInfants vaccinated using the pentavalent vaccine
No of trained health related training sessions held.	N/AN/A

## Vote:631 Rwampara District

**FY 2019/20**

Number of inpatients that visited the Govt. health facilities.			9448	Provide inpatient services to the local population of Rwampara	Inpatient services attended to				
Number of outpatients that visited the Govt. health facilities.			188956	Provide outpatient services to the local population of Rwampara	Outpatient services attended to				
Number of trained health workers in health centers			N/A	N/A	N/A				
<b>Non Standard Outputs:</b>				<b>PHC non-wage funds disbursed to lower level health units</b>	<b>Transfer PHC non-wage funds to lower level Health Facilities</b>	PHC non-wage funds disbursed to lower level health units	PHC non-wage funds disbursed to lower level health units	PHC non-wage funds disbursed to lower level health units	PHC non-wage funds disbursed to lower level health units
<i>Wage Rec't:</i>	0	0	0			0	0	0	0
<i>Non Wage Rec't:</i>	0	0	158,231			39,558	39,558	39,558	39,558
<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>158,231</b>			<b>39,558</b>	<b>39,558</b>	<b>39,558</b>	<b>39,558</b>

### Class Of OutPut: Capital Purchases

#### Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			1	Upgrade one HC II to HC III level	At least one Health Centre II upgraded to Health Centre III level				
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# Vote:631 Rwampara District

**FY 2019/20**

No of healthcentres rehabilitated

2Conduct  
rehabilitation of  
the DHO's office  
and Kinoni HC  
IVKinoni HC IV  
and the District  
Health Office  
rehabilitated

Non Standard Outputs:

Main gate for  
Kinoni HC IV  
constructed Kinoni  
HC IV fence  
constructed Other  
general repairs  
conducted  
Computers and  
accessories  
purchased District  
Health Office  
renovated One HC  
II upgraded to HC  
IIIConstruction of  
Main gate for  
Kinoni HC IV  
Fencing for Kinoni  
HC IV Conduct  
other general  
repairs at Kinoni  
Purchase of  
computers and  
accessories  
Upgrade one HC II  
to HC III level

<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	712,632	178,158	178,158	178,158	178,158
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>712,632</b>	<b>178,158</b>	<b>178,158</b>	<b>178,158</b>	<b>178,158</b>

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

**Class Of OutPut: Higher LG Services**



# Vote:631 Rwampara District

**FY 2019/20**

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:			Staff salaries paid Allowances for staff paidPay staff salaries Compile and pay staff allowances	Staff salaries paid Allowances for staff paid	Staff salaries paid Allowances for staff paid	Staff salaries paid Allowances for staff paid	Staff salaries paid Allowances for staff paid
Wage Rec't:	0	0	1,401,352	350,338	350,338	350,338	350,338
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,401,352	350,338	350,338	350,338	350,338

## Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:			Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported Conduct supportive supervision to all lower level health units in the District Maintain Coordination with MoH and other stakeholders Support mentorship in key program areas (HIV/TB)	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	39,558	9,889	9,889	9,889	9,889
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

## Vote:631 Rwampara District

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>39,558</b>	<b>9,889</b>	<b>9,889</b>	<b>9,889</b>	<b>9,889</b>
<i>Wage Rec't:</i>	0	0	<b>1,401,352</b>	350,338	350,338	350,338	350,338
<i>Non Wage Rec't:</i>	0	0	<b>198,789</b>	49,697	49,697	49,697	49,697
<i>Domestic Dev't:</i>	0	0	<b>712,632</b>	178,158	178,158	178,158	178,158
<i>External Financing:</i>	0	0	<b>420,000</b>	105,000	105,000	105,000	105,000
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>2,732,773</b>	<b>683,193</b>	<b>683,193</b>	<b>683,193</b>	<b>683,193</b>

## Vote:631 Rwampara District

**FY 2019/20**

### Workplan 6 Education

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

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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# Vote:631 Rwampara District

**FY 2019/20**

## Programme: 07 81 Pre-Primary and Primary Education

### Class Of OutPut: Higher LG Services

#### Output: 07 81 02Primary Teaching Services

Non Standard Outputs:				N/AN/A	Primary Teachers Salaries paid	Primary Teachers Salaries paid	Primary Teachers Salaries paid	Primary Teachers Salaries paid
<i>Wage Rec't:</i>	0	0		<b>5,460,013</b>	1,365,003	1,365,003	1,365,003	1,365,003
<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>0</b>	<b>0</b>		<b>5,460,013</b>	<b>1,365,003</b>	<b>1,365,003</b>	<b>1,365,003</b>	<b>1,365,003</b>

### Class Of OutPut: Lower Local Services

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

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0		<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0		<b>442,398</b>	110,600	110,600	110,600	110,600
<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>442,398</b>	<b>110,600</b>	<b>110,600</b>	<b>110,600</b>	<b>110,600</b>

### Class Of OutPut: Capital Purchases

#### Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:								
<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>176,765</b>	44,191	44,191	44,191	44,191
<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>176,765</b>	<b>44,191</b>	<b>44,191</b>	<b>44,191</b>	<b>44,191</b>

# Vote:631 Rwampara District

**FY 2019/20**

*Programme: 07 82 Secondary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 82 01Secondary Teaching Services*

Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>1,549,477</b>	387,369	387,369	387,369	387,369
<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>0</b>	<b>0</b>	<b>1,549,477</b>	<b>387,369</b>	<b>387,369</b>	<b>387,369</b>	<b>387,369</b>

**Class Of OutPut: Lower Local Services**

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>233,670</b>	58,418	58,418	58,418	58,418
<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>233,670</b>	<b>58,418</b>	<b>58,418</b>	<b>58,418</b>	<b>58,418</b>

# Vote:631 Rwampara District

**FY 2019/20**

*Programme: 07 83 Skills Development*

**Class Of OutPut: Higher LG Services**

*Output: 07 83 01Tertiary Education Services*

Non Standard Outputs:			<i>Tertiary salaries processed and paidProcessing and payment of tertiary salaries</i>	Tertiary salaries processed and paid	Tertiary salaries processed and paid	Tertiary salaries processed and paid	Tertiary salaries processed and paid
<i>Wage Rec't:</i>	0	0	<b>1,351,567</b>	337,892	337,892	337,892	337,892
<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>0</b>	<b>0</b>	<b>1,351,567</b>	<b>337,892</b>	<b>337,892</b>	<b>337,892</b>	<b>337,892</b>

**Class Of OutPut: Lower Local Services**

*Output: 07 83 51Skills Development Services*

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>458,979</b>	114,745	114,745	114,745	114,745
<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>458,979</b>	<b>114,745</b>	<b>114,745</b>	<b>114,745</b>	<b>114,745</b>

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

**Class Of OutPut: Higher LG Services**

# Vote:631 Rwampara District

**FY 2019/20**

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

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50,954	12,739	12,739	12,739	12,739
<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>50,954</b>	<b>12,739</b>	<b>12,739</b>	<b>12,739</b>	<b>12,739</b>

## Output: 07 84 03Sports Development services

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	67,069	16,767	16,767	16,767	16,767
<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>67,069</b>	<b>16,767</b>	<b>16,767</b>	<b>16,767</b>	<b>16,767</b>

## Output: 07 84 04Sector Capacity Development

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 07 84 05Education Management Services

### Non Standard Outputs:

			<i>District staff Salaries PaidProcessing and payment of district staff salaries</i>	District staff Salaries Paid	District staff Salaries Paid	District staff Salaries Paid	District staff Salaries Paid
<i>Wage Rec't:</i>	0	0	86,137	21,534	21,534	21,534	21,534

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<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>0</b>	<b>0</b>	<b>86,137</b>	<b>21,534</b>	<b>21,534</b>	<b>21,534</b>	<b>21,534</b>
<i>Wage Rec't:</i>	0	0	8,447,195	2,111,799	2,111,799	2,111,799	2,111,799
<i>Non Wage Rec't:</i>	0	0	1,260,070	315,018	315,018	315,018	315,018
<i>Domestic Dev't:</i>	0	0	176,765	44,191	44,191	44,191	44,191
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>9,884,030</b>	<b>2,471,007</b>	<b>2,471,007</b>	<b>2,471,007</b>	<b>2,471,007</b>



# Vote:631 Rwampara District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

Non Standard Outputs:

*Bush clearance and shaping of selected roads in all sub counties.Bush clearance and road shaping.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	38,589	9,647	9,647	9,647	9,647
<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>38,589</b>	<b>9,647</b>	<b>9,647</b>	<b>9,647</b>	<b>9,647</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	157,594	39,399	39,399	39,399	39,399
<i>Non Wage Rec't:</i>	0	0	14,303	3,576	3,576	3,576	3,576
<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>171,897</b>	<b>42,974</b>	<b>42,974</b>	<b>42,974</b>	<b>42,974</b>

**Class Of OutPut: Lower Local Services**

# Vote:631 Rwampara District

FY 2019/20

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

No. of bottlenecks cleared on community Access Roads

7installation of 4 lines on Nyamukana - Kibare - Byanamira road and 3 lines on Bugamba - Rukandagye. Suppl y and installation of concrete culverts on Nyamukana - kibara- Byanamira

Non Standard Outputs:

grass plantedplanting of grass on affected areas.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,500	4,375	4,375	4,375	4,375
<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>17,500</b>	<b>4,375</b>	<b>4,375</b>	<b>4,375</b>	<b>4,375</b>

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

Length in Km of District roads periodically maintained

Bush clearance, shaping, spot graveling.periodic maintenance of Ndeija - Nyeindo - Nyeihanga road

Length in Km of District roads routinely maintained

20slashing, disilting of culverts and side drains, pothole sealing on selected roads by road gangssix months of routine manual maintenance on 255km

No. of bridges maintained

NILNIL

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Non Standard Outputs:			<i>Trees planted.planting of selected tree species along the roads worked on.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	125,655	31,414	31,414	31,414	31,414
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	125,655	31,414	31,414	31,414	31,414

## Class Of OutPut: Capital Purchases

### Output: 04 81 72Administrative Capital

Non Standard Outputs:			<i>Classrooms repaired, glass and glazing done.Floor works, plastering, glazing and painting.</i>				
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	52,499	13,125	13,125	13,125	13,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	52,499	13,125	13,125	13,125	13,125

### Programme: 04 82 District Engineering Services

## Class Of OutPut: Higher LG Services

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## Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

*maintenance of  
compund and  
offices  
done.slashing and  
raking of grass,  
trimming of  
flowers, sweeping  
the ooffices and  
cleaning of toilets.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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>6,200</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>

## Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:

*Vehicles  
maintained.servicin  
g, purchase of  
tyres.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,600	1,150	1,150	1,150	1,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>

## Output: 04 82 03Plant Maintenance

Non Standard Outputs:

*plants and  
machines  
maintained.purchs  
e of brades and end  
bits, purchase of  
tyres and servicing.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,065	3,266	3,266	3,266	3,266

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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>13,065</b>	<b>3,266</b>	<b>3,266</b>	<b>3,266</b>	<b>3,266</b>
<i>Wage Rec't:</i>	0	0	157,594	39,399	39,399	39,399	39,399
<i>Non Wage Rec't:</i>	0	0	219,912	54,978	54,978	54,978	54,978
<i>Domestic Dev't:</i>	0	0	52,499	13,125	13,125	13,125	13,125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>430,004</b>	<b>107,501</b>	<b>107,501</b>	<b>107,501</b>	<b>107,501</b>

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**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

#### Non Standard Outputs:

*Office laptop computer to be purchased in quarter 1 together with a multipurpose color printer, office stationery to be procured in all quarters, consultation to ministry of water and environment and other line ministries to be done per quarter during submission of reports and at work plans. other consultations to be made when deemed necessary, fuel for office operation to be procured quarterlyOffice laptop computer to be purchased in quarter 1 together with a multipurpose color printer, office stationery to be procured in all*

Meetings conducted, water user committees established and trained, supervisions conducted, survey conducted, desk top computer, multipurpose printer, office furniture and GPS purchased,&nbsp;

Meetings conducted, water user committees established and trained, supervisions conducted, survey conducted, desk top computer, multipurpose printer, office furniture and GPS purchased,&nbsp;

Meetings conducted, water user committees established and trained, supervisions conducted, survey conducted, desk top computer, multipurpose printer, office furniture and GPS purchased,&nbsp;

Meetings conducted, water user committees established and trained, supervisions conducted, survey conducted, desk top computer, multipurpose printer, office furniture and GPS purchased,&nbsp;

# Vote:631 Rwampara District

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			<i>quarters, consultation to ministry of water and environment and other line ministries to be done per quarter during submission of reports and at work plans. other consultations to be made when deemed necessary, fuel for office operation to be procured quarterly</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	15,094	3,704	3,704	3,704	3,982
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,094	3,704	3,704	3,704	3,982

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

No. of supervision visits during and after construction

*1010 project field visits will be done at both the district water projects and even those of development partners on a quarterly basis10 project field visits will be done at both the district water projects and even those of development partners on a quarterly basis*

## Vote:631 Rwampara District

**FY 2019/20**

No. of District Water Supply and Sanitation  
Coordination Meetings

*4the coordination  
meetings will be  
held quarterly at  
the district head  
quarters for status  
update of the  
district water status  
done by both  
district water office  
and other  
development  
partners Water  
office to hold the  
district water and  
sanitation  
coordination  
meetings conducted  
quarterly*

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

*public mandatory  
notices to be  
displayed at the  
district water  
offices notice board  
indicating the  
financial quarterly  
releases as an  
indicator of  
transparency and  
public  
accountability. publ  
ic mandatory  
notices to be  
displayed at the  
district water  
offices notice board  
indicating the  
financial quarterly  
releases as an  
indicator of  
transparency and  
public  
accountability.*



# Vote:631 Rwampara District

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No. of sources tested for water quality			<i>Water sources to be tested quarterly for both old and new sources will be monitored and updated and results desiminated to the beneficiaries</i>					
No. of water points tested for quality			<i>Testing the water quality for both old and new sources will be done in quarter one and quarter 4</i>					
Non Standard Outputs:			<i>Supervisions visits to be done on all projects under the water office and the developmentpartners with in the districtsupervision visits during and after construction.</i>	Supervisions conducted.	Supervisions conducted.	Supervisions conducted.	Supervisions conducted.	Supervisions conducted.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,500	1,375	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,500	1,375	1,375	1,375	1,375	1,375

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

Vote:631 Rwampara District

FY 2019/20

% of rural water point sources functional (Gravity Flow Scheme)	80%Update will be done quarterly in the district by district extension staff for update for all Sources, Collected data analyzed and report produced.The district water office to hold continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems
% of rural water point sources functional (Shallow Wells )	all point water sources to be visited quarterly for functionality update, collected data analysed and report produced.point water sources done by the district and development partners to assessed continuously for functionality update
No. of public sanitation sites rehabilitated	Not ApplicableNot Applicable

## Vote:631 Rwampara District

**FY 2019/20**

No. of water points rehabilitated			<i>6All water sources will be visited and monitored during and after construction, environmental impact assesment, sensitisation and mobilization, training of water user committes and communities to fulfil their obligationswater sources to be rehabilitated in quarter 2</i>				
No. of water pump mechanics, scheme attendants and caretakers trained			<i>1Not ApplicableNot Applicable</i>				
<b>Non Standard Outputs:</b>			<i>data collected for functionality status update, monitoring of all projects for functionality both point and piped water sourceswater points and piped systems to be visited and updated quarterly for functionality status</i>	Regular data collected and motar vehicle maintained	Regular data collected and motar vehicle maintained	Regular data collected and motar vehicle maintained	Regular data collected and motar vehicle maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,496	624	624	624	624
<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>2,496</b>	<b>624</b>	<b>624</b>	<b>624</b>	<b>624</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>1Advocacy meetings to be held in Q1Advocacy meetings to be held in Q1</i>
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Vote:631 Rwampara District

FY 2019/20

No. of water and Sanitation promotional events undertaken

1Public sanitation marketing and awareness on either world water day or public radio talk show on water and sanitation issues.Public sanitation marketing and awareness on either world water day or public radio talk show on water and sanitation issues to be done in Q4

No. of Water User Committee members trained

16Atleast 4 water user committes to be trained per sub-county and trained. extension staff to follow up on sustainability and functionality of the source committesAtleast 4 water user committes to be trained per sub-county and trained. extension staff to follow up on sustainability and functionality of the source committes

# Vote:631 Rwampara District

FY 2019/20

No. of water user committees formed.

16Atleast 4 water user committes to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committesAtleast 4 water user committes to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committes

Non Standard Outputs:

promotion of sanitaion awareness in the community and stakeholderspromot ion of sanitaion awareness in the community and stakeholders by drama shows, radio talk shows, and bill board signs and HIV Sesnitisation and awareness

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,204	1,609	1,609	1,609	376
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,204	1,609	1,609	1,609	376

Output: 09 81 05Promotion of Sanitation and Hygiene

# Vote:631 Rwampara District

**FY 2019/20**

**Non Standard Outputs:**

*world water day to be conducted, water quality tested sources results to be desiminated in the district communities and source users and sensitisation and awareness of HIV ans sanitation disease caused effectsfield visits to families conducted, picking samples, testing of water samples in the laboratory and follow up on trainings and sensitised communities*

water quality tested.

water quality tested.

world water day conducted

world water day conducted

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

**Output: 09 81 06Sector Capacity Development**

## Vote:631 Rwampara District

**FY 2019/20**

**Non Standard Outputs:**

*Staff Capacity development like UIPE Capacity development trainings will be held in Q3 AND Q4*  
*Staff Capacity development like UIPE Capacity development trainings will be held in Q3 AND Q4*  
*This will help the water office staff to attain more skills and capabilities in projects management and office handling*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	528	528	528	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>0</b>	<b>0</b>	<b>2,000</b>	<b>528</b>	<b>528</b>	<b>528</b>	<b>415</b>

**Class Of OutPut: Capital Purchases**

# Vote:631 Rwampara District

**FY 2019/20**

## Output: 09 81 72Administrative Capital

Non Standard Outputs:

Atleast 4 water point souces to be rehabilitated to functionality in Q1  
purchase of office furniture Like Book shelf, tables, curtains and chiars in Q1  
Atleast 4 water point souces to be rehabilitated to functionality in Q1  
purchase of office furniture Like Book shelf, tables, curtains and chiars in Q1

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	10,802	3,601	3,601	3,601	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,802	3,601	3,601	3,601	0

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

Non Standard Outputs:

purchase of office equipment like GPS AND Office modem and furniture Like Book shelf, tables, curtains and chiars in Q1  
purchase of office equipment like GPS AND Office modem and furniture Like Book shelf, tables, curtains and chiars in Q1

Wage Rec't:	0	0	0	0	0	0	0
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# Vote:631 Rwampara District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,200	2,550	2,550	2,550	2,550
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>

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

No. of public latrines in RGCs and public places

*One public water borne toilet to be constructed at the district head quarters and will be done in Q1One public water borne toilet to be constructed at the district head quarters and will be done in Q1*

Non Standard Outputs:

*Public water borne toilet constructed,procurement, construction of the public water borneToilet. IN Q1*

Public water bone toilet constructed.

Public water bone toilet constructed.

Public water bone toilet constructed.

Public water bone toilet constructed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	31,800	7,950	7,950	7,950	7,950
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>31,800</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>

## Output: 09 81 81Spring protection

# Vote:631 Rwampara District

FY 2019/20

No. of springs protected		<p><i>four new medium springs to be distributed in the 4 subcounties of the district</i></p> <p><i>Also environmental impact assesment to be done for follow up and effectiveness of the engineering structures done to deliver quality waterfour springs to be constructed in the district to be done in Q 1</i></p>					
Non Standard Outputs:		Protected springs constructed to be constructed in Q1	Protected springs constructed.	Protected springs constructed.	Protected springs constructed.	Protected springs constructed.	Protected springs constructed.
		construction of 4 protected springs made that will be distributed in the district and envrionmental impact assesment to be done on the four springs.					
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	16,000	4,148	4,148	4,148	3,555
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	4,148	4,148	4,148	3,555

Output: 09 81 84Construction of piped water supply system

## Vote:631 Rwampara District

FY 2019/20

No. of piped water supply systems constructed  
(GFS, borehole pumped, surface water)

*pumped and piped distributed.*

*the bore hole will be test pumped, installation of pipe line and solar panels Kitwe solar piped water system constructed and will be done in Q2 and 3*

*A new water system to be designed and submitted for approval to the ministry to be done in Q1*

*N/An/a*

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

**Non Standard Outputs:**

*Kitwe solar piped water system constructed. to be implemented in Q2 and 3 And designing anew water sytem to be procured in Q1 Pump testing of the bore hole, purchase of solar panels, construction of pump house and installation of pumps and pipe lay out and all these will be done in Q 2 and 3*

Kitwe hydro powered piped water system constructed.

Kitwe hydro powered piped water system constructed.

Kitwe hydro powered piped water system constructed.

Kitwe hydro powered piped water system constructed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	197,069	63,023	63,023	63,023	8,002

## Vote:631 Rwampara District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>197,069</b>	<b>63,023</b>	<b>63,023</b>	<b>63,023</b>	<b>8,002</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	31,294	8,091	8,091	8,091	7,022
<i>Domestic Dev't:</i>	0	0	265,871	81,271	81,271	81,271	22,057
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>297,165</b>	<b>89,362</b>	<b>89,362</b>	<b>89,362</b>	<b>29,079</b>

# Vote:631 Rwampara 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
<i>Programme: 09 83 Natural Resources Management</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
<b>Non Standard Outputs:</b>			<i>Payment of staff salaries11 staff salaries paidStaff paid salaries and office coordinationStaff paid salaries. Stationery and office utilities paid</i>	Staff paid wages for Q1, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	Staff paid wages for Q2, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	Staff paid wages for Q3, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	Staff paid wages for Q4, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination
<i>Wage Rec't:</i>	0	0	<b>240,933</b>	60,233	60,233	60,233	60,233
<i>Non Wage Rec't:</i>	0	0	<b>1,000</b>	250	250	250	250
<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>241,933</b>	<b>60,483</b>	<b>60,483</b>	<b>60,483</b>	<b>60,483</b>

# Vote:631 Rwampara District

**FY 2019/20**

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

Non Standard Outputs:			50 acres of degraded wetland sections restoredconduct restoration of degraded sections of wetlands	12.5 acres of degraded wetland sections restored	12.5 acres of degraded wetland sections restored	12.5 acres of degraded wetland sections restored	12.5 acres of degraded wetland sections restored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,048	1,012	1,012	1,012	1,012
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,048	1,012	1,012	1,012	1,012

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

Non Standard Outputs:			Environment screening and audit of district projectsEnvironment screening of 5 district projects conducted	5 projects screened for environment compliance LEC members trained in climate change mitigation and adaptation mechanisms	5 projects screened for environment compliance LEC members trained in climate change mitigation and adaptation mechanisms	5 projects screened for environment compliance LEC members trained in climate change mitigation and adaptation mechanisms	5 projects screened for environment compliance LEC members trained in climate change mitigation and adaptation mechanisms
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

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

# Vote:631 Rwampara District

**FY 2019/20**

<b>Non Standard Outputs:</b>			<i>land titling and surveying of district land, Area Land committees trained1 piece of government land titled, 100 instructions to survey issued, 2 pieces of government land surveyed</i>	50 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained	50 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained	50 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained	50 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 11Infrastruture Planning

<b>Non Standard Outputs:</b>			<i>Physical Planning committee meetings held and physical plans developed4 physical planning committee meetings conducted, 30 physical planning inspections conducted and 2 physical plans developed</i>	1 Physical Planning committee meetings held, 2 physical planning inspections conducted	1 Physical Planning committee meetings held, 2 physical planning inspections conducted	1 Physical Planning committee meetings held, 2 physical planning inspections conducted	1 Physical Planning committee meetings held, 2 physical planning inspections conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:631 Rwampara District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	0	0	240,933	60,233	60,233	60,233	60,233
<i>Non Wage Rec't:</i>	0	0	10,048	2,512	2,512	2,512	2,512
<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>0</b>	<b>0</b>	<b>250,981</b>	<b>62,745</b>	<b>62,745</b>	<b>62,745</b>	<b>62,745</b>



## Vote:631 Rwampara 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:631 Rwampara District

**FY 2019/20**

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

### Non Standard Outputs:

-Community Groups inducted - Conducting Community Participatory planning meeting - Monitoring and supervision- Training of five community groups -Five Community Participatory planning meetings to be held -Five Sub counties Monitoring and supervisionTrainin g Community Groups / IGAs, Conducting Community Participatory planning meeting, Gender mainstreaming,Mo nitoring and supervision Training Community Groups / IGAs, Conducting Community Participatory planning meeting, Gender mainstreaming,Mo nitoring and supervision

-Community Groups conducted - Conducting Community Participatory planning meeting -Monitoring and supervision

-Community Groups conducted - Conducting Community Participatory planning meeting -Monitoring and supervision

-Community Groups conducted - Conducting Community Participatory planning meeting -Monitoring and supervision

-Community Groups conducted - Conducting Community Participatory planning meeting -Monitoring and supervision

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,296	324	324	324	324
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,296	324	324	324	324

# Vote:631 Rwampara District

**FY 2019/20**

## Output: 10 81 05Adult Learning

### Non Standard Outputs:

*Training/capacity building for FAL Instructors FAL Review& planning meetings. FAL supervision & monitoring. Submission of FAL quarterly work-plans and reports to MGLSD, KampalaTwo of trainings to be conducted. Six meetings to be held. Four supervision visits carried out. Two retorts submitted.*

Training/capacity building for FAL Instructors FAL Review& planning meetings. FAL supervision & monitoring. Submission of FAL quarterly work-plans and reports to MGLSD, Kampala

Training/capacity building for FAL Instructors FAL Review& planning meetings. FAL supervision & monitoring. Submission of FAL quarterly work-plans and reports to MGLSD, Kampala

Training/capacity building for FAL Instructors FAL Review& planning meetings. FAL supervision & monitoring. Submission of FAL quarterly work-plans and reports to MGLSD, Kampala

Training/capacity building for FAL Instructors FAL Review& planning meetings. FAL supervision & monitoring. Submission of FAL quarterly work-plans and reports to MGLSD, Kampala

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,174	1,044	1,044	1,044	1,044
<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>0</b>	<b>0</b>	<b>4,174</b>	<b>1,044</b>	<b>1,044</b>	<b>1,044</b>	<b>1,044</b>

## Output: 10 81 08Children and Youth Services

# Vote:631 Rwampara District

**FY 2019/20**

**Non Standard Outputs:**

*-Settlement of children -Family counseling and arbitration - Handling Cases of Maintenance and custody of children -Office administration (stationary and airtime-Ten children settled - Five visits of Family counseling and arbitration to be carried out - Ninety cases of Maintenance and custody of children to be handled - Purchasing of stationary - Purchase of airtime*

-Settlement of children  
-Family counseling and arbitration  
-Handling Cases of Maintenance and custody of children  
-Office administration (stationary and airtime

-Settlement of children  
-Family counseling and arbitration  
-Handling Cases of Maintenance and custody of children  
-Office administration (stationary and airtime

-Settlement of children  
-Family counseling and arbitration  
-Handling Cases of Maintenance and custody of children  
-Office administration (stationary and airtime

-Settlement of children  
-Family counseling and arbitration  
-Handling Cases of Maintenance and custody of children  
-Office administration (stationary and airtime

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,724	681	681	681	681
<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>2,724</b>	<b>681</b>	<b>681</b>	<b>681</b>	<b>681</b>

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

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	208,396	52,099	52,099	52,099	52,099
<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>208,396</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>

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

# Vote:631 Rwampara District

**FY 2019/20**

**Non Standard Outputs:**

*-Purchase of Assisted aids to disabled and elderly community -PWD executive committee meetings -PWD council general meetings - Sensitization workshops for PWD on development issues-Purchase of two wheel chairs - Two PWD executive committee meetings to be held - One PWD council general meetings to be held -Two Sensitization workshops for PWD on development issues to be carried out at Sub Counties - Four Sensitization workshops for the Elderly on development issues to be carried out at Sub Counties -Ten PWDs groups to access funding*

-Purchase of Assisted aids to disabled and elderly community  
-PWD executive committee meetings  
-PWD council general meetings  
-Sensitization workshops for PWD on development issues

-Purchase of Assisted aids to disabled and elderly community  
-PWD executive committee meetings  
-PWD council general meetings  
-Sensitization workshops for PWD on development issues

-Purchase of Assisted aids to disabled and elderly community  
-PWD executive committee meetings  
-PWD council general meetings  
-Sensitization workshops for PWD on development issues

-Purchase of Assisted aids to disabled and elderly community  
-PWD executive committee meetings  
-PWD council general meetings  
-Sensitization workshops for PWD on development issues

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,852	2,463	2,463	2,463	2,463
<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>9,852</b>	<b>2,463</b>	<b>2,463</b>	<b>2,463</b>	<b>2,463</b>

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

# Vote:631 Rwampara District

FY 2019/20

## Non Standard Outputs:

*-Settlement of Labour disputes - Inspection of work places - sensitization of Workers and employers on their rights, responsibilities and other labour laws- Settlement of Eighty cases of Labour disputes - Inspection of Twenty work places -Five meetings on sensitization of Workers and employers on their rights, responsibilities and other labour laws to be held*

-Settlement of Labour disputes  
-Inspection of work places  
-sensitization of Workers and employers on their rights, responsibilities and other labour laws

-Settlement of Labour disputes  
-Inspection of work places  
-sensitization of Workers and employers on their rights, responsibilities and other labour laws

-Settlement of Labour disputes  
-Inspection of work places  
-sensitization of Workers and employers on their rights, responsibilities and other labour laws

-Settlement of Labour disputes  
-Inspection of work places  
-sensitization of Workers and employers on their rights, responsibilities and other labour laws

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,296	324	324	324	324
<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>1,296</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>

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

## Non Standard Outputs:

*-District women council executive meetings -District women council general meetings-One District women council executive meeting to be held -Two District women council general meetings to be held*

-District women council executive meetings  
-District women council general meetings

-District women council executive meetings  
-District women council general meetings

-District women council executive meetings  
-District women council general meetings

-District women council executive meetings  
-District women council general meetings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	2,385	596	596	596	596
<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>2,385</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>

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

### Non Standard Outputs:

			<i>-Staff salaries paid -supervision and monitoring visits of sector activities - Office administration - stationary-Payment of monthly Staff salaries throughout the Financial Year -Thirty supervision and monitoring visits of sector activities to be carried out at Sub Counties -Purchase of office stationary</i>	<i>-Staff salaries paid -supervision and monitoring visits of sector activities -Office administration - stationary</i>	<i>-Staff salaries paid -supervision and monitoring visits of sector activities -Office administration - stationary</i>	<i>-Staff salaries paid -supervision and monitoring visits of sector activities -Office administration - stationary</i>	<i>-Staff salaries paid -supervision and monitoring visits of sector activities -Office administration - stationary</i>
<i>Wage Rec't:</i>	0	0	126,726	31,681	31,681	31,681	31,681
<i>Non Wage Rec't:</i>	0	0	2,033	508	508	508	508
<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>128,759</b>	<b>32,190</b>	<b>32,190</b>	<b>32,190</b>	<b>32,190</b>
<i>Wage Rec't:</i>	0	0	126,726	31,681	31,681	31,681	31,681
<i>Non Wage Rec't:</i>	0	0	232,156	58,039	58,039	58,039	58,039
<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>0</b>	<b>0</b>	<b>358,882</b>	<b>89,721</b>	<b>89,721</b>	<b>89,721</b>	<b>89,721</b>

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## 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
<i>Programme: 13 83 Local Government Planning Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 83 01Management of the District Planning Office</i>							
<b>Non Standard Outputs:</b>			<i>All staff salaries processed and paidPayment of all staff salaries at the district headquarters for the year.</i>	All staff salaries processed and paid	All staff salaries processed and paid	All staff salaries processed and paid	All staff salaries processed and paid
<i>Wage Rec't:</i>	0	0	<i>57,211</i>	14,303	14,303	14,303	14,303
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>57,211</i></b>	<b>14,303</b>	<b>14,303</b>	<b>14,303</b>	<b>14,303</b>



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## Output: 13 83 02District Planning

Non Standard Outputs:		Budget Conference convened Staff tea procured and servedPreparation for Annual Budget Conference Procurement of department staff tea		Staff tea procured and served	Budget Conference convened	Staff tea procured and served	Staff tea procured and served
					Staff tea procured and served		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,200	1,550	1,550	1,550	1,550

## Output: 13 83 03Statistical data collection

Non Standard Outputs:		Statistical abstract produced.Payment of allowances and procurement of fuel to enable officers produce statistical abstract		Statistical abstract produced.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

## Output: 13 83 06Development Planning

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**Non Standard Outputs:**

*- 5 year  
Development plan  
produced- Payment  
of allowances -  
Payment for travel  
inland -  
Procurement of  
stationery -  
Procurement of  
diesel fuel for  
coordination of  
development  
planning activities  
in the field*

5 year  
Development plan  
produced

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

**Output: 13 83 08Operational Planning**

**Non Standard Outputs:**

*Planning office  
operations  
coordinatedOffice  
coordination*

Planning office  
operations  
coordinated

Planning office  
operations  
coordinated

Planning office  
operations  
coordinated

Planning office  
operations  
coordinated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<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>0</b>	<b>0</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

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

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**Non Standard Outputs:**

*Development projects at both district and sub counties monitored and evaluatedTravel to Lower Local Governments*

Development projects at both district and sub counties monitored and evaluated

Development projects at both district and sub counties monitored and evaluated

Development projects at both district and sub counties monitored and evaluated

Development projects at both district and sub counties monitored and evaluated

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

**Class Of OutPut: Capital Purchases**

**Output: 13 83 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>	0	0	8,863	2,216	2,216	2,216	2,216
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,863</b>	<b>2,216</b>	<b>2,216</b>	<b>2,216</b>	<b>2,216</b>
<i>Wage Rec't:</i>	0	0	57,211	14,303	14,303	14,303	14,303
<i>Non Wage Rec't:</i>	0	0	30,200	7,550	7,550	7,550	7,550
<i>Domestic Dev't:</i>	0	0	8,863	2,216	2,216	2,216	2,216
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>96,275</b>	<b>24,069</b>	<b>24,069</b>	<b>24,069</b>	<b>24,069</b>

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**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:			<i>staff salaries paid Payment of internal audit staff salaries</i>				
<i>Wage Rec't:</i>	0	0	<b>44,825</b>	11,206	11,206	11,206	11,206
<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>0</b>	<b>0</b>	<b>44,825</b>	<b>11,206</b>	<b>11,206</b>	<b>11,206</b>	<b>11,206</b>

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## Output: 14 82 02Internal Audit

Non Standard Outputs:

4 Health Centers  
audited 5 Schools  
Audited All  
departments  
Audited Projects  
audited Internal  
Audit reports  
prepared and  
submitted.Auditing  
of government  
institutions and 11  
departments.  
Preparation and  
submission of  
Quarterly Reports.  
Auditing of  
government  
projects.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

## Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

Internal auditors  
office coordinated.  
Subscription paid  
Internal auditors  
workshops  
attended.  
Coordination of  
internal audit  
office  
Subscriptions paid  
Attending Internal  
Auditors  
workshops and  
trainings

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<i>Wage Rec't:</i>	0	0	44,825	11,206	11,206	11,206	11,206
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>54,825</b>	<b>13,706</b>	<b>13,706</b>	<b>13,706</b>	<b>13,706</b>

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## 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
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			N/AN/A				
No of businesses inspected for compliance to the law			N/AN/A				
No of businesses issued with trade licenses			N/AN/A				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>1Mobilize and conduct one trade meeting at the district head quarters 1 trade workshop on sensitization on trade laws and related issues conducted at district Head quarters</i>				
<b>Non Standard Outputs:</b>			<i>Payment of General Staff salaries for the year</i>	General Staff Salaries paid	General Staff Salaries paid	General Staff Salaries paid	General Staff Salaries paid
<i>Wage Rec't:</i>	0	0	<i>39,454</i>	9,864	9,864	9,864	9,864
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>39,454</b>	<b>9,864</b>	<b>9,864</b>	<b>9,864</b>	<b>9,864</b>

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## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			0N/aN/a				
No of businesses assisted in business registration process			55 entity's registered Registration of Business entity's in the 5 sub counties of Rwampara and town councils				
No. of enterprises linked to UNBS for product quality and standards			2Linked 2 businesses to UNBS Linking 2 businesses to UNBS				
Non Standard Outputs:			Communities and current producers sensitized on commodity selectionSensitization of communities and current producers on the commodity selection	Communities and current producers sensitized on commodity selection	Communities and current producers sensitized on commodity selection	Communities and current producers sensitized on commodity selection	Communities and current producers sensitized on commodity selection
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,146	287	287	287	287
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,146	287	287	287	287

## Output: 06 83 03Market Linkage Services



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No. of market information reports  
desseminated

*4Carry out  
quarterly Markets  
survey on Prices of  
commodities and  
make reports  
thereof 4 Reports  
on Market  
information from  
different markets  
desiminated to  
main Notice boards  
of district and  
Town Councils*

No. of producers or producer groups linked to  
market internationally through UEPB

N/AN/A

**Non Standard Outputs:**

*Farmers and  
producers availed  
with market  
informationConduc  
t Market Surveys  
and collect,  
analyse,  
disseminate market  
information*

Farmers and  
producers availed  
with market  
information

Farmers and  
producers availed  
with market  
information

Farmers and  
producers availed  
with market  
information

Farmers and  
producers availed  
with market  
information

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,460	615	615	615	615
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,460</b>	<b>615</b>	<b>615</b>	<b>615</b>	<b>615</b>

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

No of cooperative groups supervised

*1212 cooperative  
societies supervised  
12 cooperative  
groups Supervised  
in Town councils  
and District*

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No. of cooperative groups mobilised for registration			<i>Carrrrrying training for 4 cooperative groups 4 cooperative societies supervised for registration</i>					
No. of cooperatives assisted in registration			<i>4Helping and supporting the registration process of at least 4 cooperative societies 4 cooperative societies assisted to register in Rwampara District and Town councils</i>					
<b>Non Standard Outputs:</b>			<i>Cooperatives trained, supervised and assisted to registerMobilize and assist cooperative groups to register</i>	Cooperatives trained, supervised and assisted to register	Cooperatives trained, supervised and assisted to register	Cooperatives trained, supervised and assisted to register	Cooperatives trained, supervised and assisted to register	Cooperatives trained, supervised and assisted to register
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,100</i>	775	775	775	775	775
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>

### **Output: 06 83 05Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>11 database of tourism sites profiled Database of Hospitality and Tourism centers Profiled</i>					
No. and name of new tourism sites identified			<i>4 tourists sites identified 4 Tourists sites identified</i>					

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No. of tourism promotion activities meanstremed in district development plans		N/A/N/A					
<b>Non Standard Outputs:</b>			<i>Tourism sites visitedVisiting tourism sites in Rwampara District</i>	Tourism sites visited	Tourism sites visited	Tourism sites visited	Tourism sites visited
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,660	415	415	415	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>0</b>	<b>0</b>	<b>1,660</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>

## Output: 06 83 08Sector Management and Monitoring

<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	2,316	579	579	579	579
<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>2,316</b>	<b>579</b>	<b>579</b>	<b>579</b>	<b>579</b>
<i>Wage Rec't:</i>	0	0	39,454	9,864	9,864	9,864	9,864
<i>Non Wage Rec't:</i>	0	0	10,681	2,670	2,670	2,670	2,670
<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>0</b>	<b>0</b>	<b>50,136</b>	<b>12,534</b>	<b>12,534</b>	<b>12,534</b>	<b>12,534</b>

N/A