

Vote:550 Rukungiri District

FY 2020/21

Foreword

Rukungiri District Local Government Approved Budget 2020/2021 provides detailed information on the financial situation of the District and performance of various sectors in delivering the mandated services. The Approved Budget has been prepared through wider consultations with stakeholders during the Budget conference and has served as a background to the 2020/2021 Budget. A budget conference was held on 29/10/2019 and views of various stakeholders have been incorporated in this Approved Budget. The Budget Framework Paper views have formed the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year.

The Approved Budget has ensured that Gender and equity concerns are addressed. The Approved Budget has taken into account the following key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalised categories of people, protection of land rights including the rights of widows, orphans, and People With Disabilities (PWDs) to their land and its utilisation hard to reach or hard to stay areas, protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in school and avoiding early child marriages, food security, Local Economic Development (LED), access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning.

The District key priority areas of intervention in the Financial Year 2020/2021 are expected to be promotion of universal primary and secondary education targeting minimizing ungraded and absentees during final assessment, improving the health of the rural, urban and vulnerable communities. This will be achieved through promotion of Primary Health Care, targeting the disadvantaged and vulnerable.

The district shall promote food security and increased household incomes through improved agricultural productivity taking into consideration the needs of the vulnerable categories. The district shall prioritise the following; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. Other priorities include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services, accountability as well as their rights. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods.

My special tribute goes to Heads of Department and Members of Budget Desk for their input into the preparation of this document.

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

Finally I have the honour to present the 2020/2021 Approved Budget which was passed by Council sitting on 27/5/2020 under Minute 45/COU/2019/2020 to the Government of Uganda, political leaders and stakeholders in the name of the people of Rukungiri District.



BYAMUNGU ELIAS

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	36 Senior Management meetings held. 12 Months Pension paid and Gratuity. 4 Quarterly review with the LLGs held at District Headquarters. 8 National and District celebrations held -(Independence, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day, World AIDS Day.) Subscription paid ULGA. 4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency,	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 1 National and District celebrations held -(International Youth Day.) Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district. 9 Senior	36 Senior Management meetings held. 12 Months Pension paid and Gratuity. 4 Quarterly review with the LLGs held at District Headquarters. Subscription paid ULGA. 4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district. Administration office run and managed. Airtime for Internet connection procured. Making	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.
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effectiveness and economic delivery of services. Security maintained in the district. Administration office run and managed. Airtime for Internet connection procured. Making time table for the meeting for both Senior Management and Quarterly reviews. Verification Pension payroll and payment . Selection of the venue , mobilisation of the community to participate, identification of the Chief Guest. Conducting monitoring and supervision on Government programs and projects . Holding security meetings. Procurement of assorted items and services for maintaining the office.

Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 3 National and District celebrations held -(Independence Day, World AIDS Day and Disability day,,) Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district.

time table and agenda for the meeting for both Senior Management and Quarterly reviews. Verification Pension payroll and payment . Selection of the venue , mobilisation of the community to participate, identification of the Chief Guest. Conducting monitoring and supervision on Government programs and projects . Holding security meetings. Procurement of assorted items and services for maintaining the office.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,580,728	3,435,546	6,357,170	2,570,971	1,262,067	1,262,067	1,262,067
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,580,728	3,435,546	6,357,170	2,570,971	1,262,067	1,262,067	1,262,067

Output: 13 81 02 Human Resource Management Services

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

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Non Standard Outputs:

12 Months salary paid to staff under management . 4 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 4 rewards and sanction committee meeting held. 4 training committee meeting held. Preparation of template for wage performance for importation and consolidation of wage performance for reporting. Preparation of the file for pensioners, verification of data in the files.	3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.	4 Wage performance for departments prepared and submitted for LGOBT/PBBS to MoFPED. HRM office run and managed. Staff to be trained identified on equal opportunity basis, 12 Monthly pay change reports prepared and submitted to MoPS kampala. 12 Monthly Pension files submitted to MoPS for inclusion on the payroll. 12 Months paylips and payroll printed and displayed on public notice boards.Training equal number of male and female. Preparation of template for wage performance for importation and consolidation of wage performance for reporting. Selection of the venue, Identification of best performing staffs for recognition and rewards. Preparation of the file for pensioners, verification of data in the files.	1 Wage performance for departments prepared and submitted for PBBS to MoFPED. HRM office run and managed. Staff to be trained identified on equal opportunity basis, 3 Monthly pay change reports prepared and submitted to MoPS kampala. 12 Monthly Pension files submitted to MoPS for inclusion on the payroll. 3 Months paylips and payroll printed and displayed on public notice boards.	1 Wage performance for departments prepared and submitted for PBBS to MoFPED. HRM office run and managed. Staff to be trained identified on equal opportunity basis, 3 Monthly pay change reports prepared and submitted to MoPS kampala. 12 Monthly Pension files submitted to MoPS for inclusion on the payroll. 3 Months paylips and payroll printed and displayed on public notice boards.	1 Wage performance for departments prepared and submitted for PBBS to MoFPED. HRM office run and managed. Staff to be trained identified on equal opportunity basis, 3 Monthly pay change reports prepared and submitted to MoPS kampala. 12 Monthly Pension files submitted to MoPS for inclusion on the payroll. 3 Months paylips and payroll printed and displayed on public notice boards.	1 Wage performance for departments prepared and submitted for PBBS to MoFPED. HRM office run and managed. Staff to be trained identified on equal opportunity basis, 3 Monthly pay change reports prepared and submitted to MoPS kampala. 12 Monthly Pension files submitted to MoPS for inclusion on the payroll. 3 Months paylips and payroll printed and displayed on public notice boards.
622,939	467,204	620,295	155,074	155,074	155,074	155,074

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<i>Non Wage Rec't:</i>	13,497	10,123	14,141	3,535	3,535	3,535	3,535
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	636,436	477,327	634,436	158,609	158,609	158,609	158,609

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>YesPreparation of Capacity Building Plan. Consultations with LLGsAvailability and implementation of LG capacity building policy and plan</i>	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan
No. (and type) of capacity building sessions undertaken			<i>1Selection of participants for the sessions.No. (and type) of capacity building sessions undertaken</i>	1No. (and type) of capacity building sessions undertaken	1No. (and type) of capacity building sessions undertaken	1No. (and type) of capacity building sessions undertaken	1No. (and type) of capacity building sessions undertaken
Non Standard Outputs:	2 staff trained in career development. 100 Staff inducted at District Headquarters. 4 monitoring and review of CBG implementation. 4 Meetings of rewards and sanctions held. Conducting regular training meetings. Conducting review LGCB initiative meetings. Induction of newly recruited staff	<i>2 staff trained in career development. 100 Staff inducted at District Headquarters. 1 monitoring and review of CBG implementation. 1 Meeting of rewards and sanctions held.1 Meeting of rewards and sanctions held. 1 monitoring and review of CBG implementation.</i>	<i>2 staff trained in career development. 100 Staff inducted at District Headquarters. 4 monitoring and review of CBG implementation. 4 Meeting of rewards and sanctions held. 4 Meeting of rewards and sanctions held. Conducting regular training meetings. Conducting review LGCB initiative meetings. Induction of newly recruited staff.</i>	100 Staff inducted at District Headquarters. 1 monitoring and review of CBG implementation. 1 Meeting of rewards and sanctions held. 1 Meeting of rewards and sanctions held.	2 staff trained in career development. 1 monitoring and review of CBG implementation. 1 Meeting of rewards and sanctions held. 1 Meeting of rewards and sanctions held.	1 monitoring and review of CBG implementation. 1 Meeting of rewards and sanctions held. 1 Meeting of rewards and sanctions held.	1 monitoring and review of CBG implementation. 1 Meeting of rewards and sanctions held. 1 Meeting of rewards and sanctions held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,421	13,421	12,931	4,310	4,310	4,310	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,421	13,421	12,931	4,310	4,310	4,310	0

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district. Internet servicing and website update. 4 PAF reports produced for followed upPreparation and distribution of Information for public consumption. Preparation and distribution of Information for public consumption. Maintaining the Rukungiri Web site and Internet.	<i>1 Mandatory notices prepared and posted to all public notice board and other public places in the district. Internet servicing and website update. 1 PAF reports produced for followed up 1 Mandatory notices prepared and posted to all public notice board and other public places in the district. Internet servicing and website update. 1 PAF reports produced for followed up</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 13 81 06Office Support services

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Non Standard Outputs:

Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi sub-counties and Town Councils.Holding and attending security meetings and keeping law and order. Guarding Administration premises.	<i>Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi sub-counties and Town Councils.Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi sub-counties and Town Councils.</i>	<i>Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi sub-counties. 8 National and District celebrations held -(Independence, NRM day,Womens day, Labour day, Disability day, Day of African Child, International Youth Day, World AIDS Day.)Holding and attending security meetings and keeping law and order. Guarding Administration premises. Mobilisation of the people to attend the Local and National Functions. Provision of tents ,refreshments and chairs</i>	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi subcounties. 2 National and District celebrations held -(Independence Day, World AIDS Day and Disability day)	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi subcounties. 3 National and District celebrations held -(Independence Day, World AIDS Day and Disability day)	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi subcounties. 2 National and District celebrations held -(NRM day and Womens day)	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugang ari, Nyakagyeme, Buyanja, Kebisoni,Nyarusha nje and Nyakishenyi subcounties. 1 National and District celebration held -(Labour day)
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	10,000	2,500	2,500	2,500

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

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

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

Monthly payslips printed and distributed for all staff on payroll. Printing of payroll and payslips for all staff. Procurement of stationary.

Monthly payslips printed and distributed for all staff on payroll.

Monthly payslips printed and distributed for all staff on payroll.

Monthly payslips printed and distributed for all staff on payroll.

Monthly payslips printed and distributed for all staff on payroll.

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

Output: 13 81 11Records Management Services

Non Standard Outputs:

Record office run and managed. Staff File Audit and records update conducted. Procurement of assorted stationery and items for office running. Conducting the staff file audit, counting, classifying and updating.

Record office run and managed. Staff File Audit and records update conducted. Record office run and managed. Staff File Audit and records update conducted.

Record office run and managed. Staff File Audit and record update conducted. Procurement of assorted stationery and items for office running. Conducting the staff file audit, counting, classifying and updating.

Record office run and managed. Staff File Audit and record update conducted.

Record office run and managed. Staff File Audit and record update conducted.

Record office run and managed. Staff File Audit and record update conducted.

Record office run and managed. Staff File Audit and record update conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 13 81 12Information collection and management

Non Standard Outputs:

4 Mandatory notices prepared and posted to all public notice board and other public places in the district. Internet servicing and website update. Information and public relations office run and managed.Preparati on and distribution of Information for public consuption. Preparation and distribution of Information for public consuption. Maintaining the Rukungiri Web site and Internet. Compilation of District profile and activities done for supplement.

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

Internet servicing and website update.

Information and public relations office run and managed.

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

Internet servicing and website update.

Information and public relations office run and managed.

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

Internet servicing and website update.

Information and public relations office run and managed.

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

Internet servicing and website update.

Information and public relations office run and managed.

<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

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Total For KeyOutput		0	0	2,000	500	500	500	500
Class Of OutPut: Capital Purchases								
<i>Output: 13 81 72Administrative Capital</i>								
Non Standard Outputs:	New staff inducted and staff trained in performance management and appraisal 4 Meetings of rewards and sanctions held.Conducting appraisal and staff training. Conducting meetings			<i>Physical Planning for Bikurungu Town Council doneprocurement of the contractor and certification of works</i>	Physical Planning for Bikurungu Town Council done	Physical Planning for Bikurungu Town Council done	Physical Planning for Bikurungu Town Council done	Physical Planning for Bikurungu Town Council done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	200,000	100,000	33,333	33,333	33,333	33,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	200,000	200,000	100,000	33,333	33,333	33,333	33,333	0
<i>Wage Rec't:</i>	622,939	467,204	620,295	155,074	155,074	155,074	155,074	155,074
<i>Non Wage Rec't:</i>	4,620,329	3,465,247	6,405,416	2,583,032	1,274,128	1,274,128	1,274,128	1,274,128
<i>Domestic Dev't:</i>	213,421	213,421	112,931	37,644	37,644	37,644	37,644	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	5,456,689	4,145,872	7,138,642	2,775,750	1,466,845	1,466,845	1,466,845	1,429,202

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-08-31Preparation of Annual Performance report and distribution to District council.

2020-08-31Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.

Collection and compilation of financial and non financial information from sub-counties and departments.Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.

Non Standard Outputs:

12 Months salary paid to staff on payroll. 12 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Board of survey for FY 2018/2019 conducted and

3 Months salary paid to staff on payroll. 4 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Board of survey for FY 2018/2019 conducted and

12 Months salaries paid to staff. 12 consultation visits with MOFPED,MOLG, LGFC and OAG regional office, Procurement of accountability materials for District and sub-counties. Board of survey for

3 Months salaries paid to staff. 3 consultation visits with MOFPED,MOLG, LGFC and OAG regional office, Procurement of accountability materials for District and sub-

3 Months salaries paid to staff. 3 consultation visits with MOFPED,MOLG, LGFC and OAG regional office, Procurement of accountability materials for District and sub-

3 Months salaries paid to staff. 3 consultation visits with MOFPED,MOLG, LGFC and OAG regional office, Procurement of accountability materials for District and sub-

3 Months salaries paid to staff. 3 consultation visits with MOFPED,MOLG, LGFC and OAG regional office, Procurement of accountability materials for District and sub-

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facilitated. Assorted records and accountable stationery procured for district and sub-counties. Preparation of Annual Performance report and distribution to District council. Verification of payroll and advising the Human Resource accordingly. Making appointments with the Ministries and agencies concerned as issues arises. Procuring the suppliers for office running. Facilitating the constituted Board of Survey of 2018/19. 12 months salary paid to staff on payroll. 12 Consultative visits with MoFPED, Office of Auditor General, other Agencies and MoLG made. Board of Survey for 2018/2019 conducted and facilitated. Assorted record and accountable stationery procured for District and sub-counties. Verification of staff on payroll and advising Human Resource	<i>facilitated. Assorted records and accountable stationery procured for district and sub-counties. 3 Months salary paid to staff on payroll. 4 Consultative visits made with MoFPED, Office of Auditor General, MoLG and Accountant General. Assorted records and accountable stationery procured for district and sub-counties.</i>	2019/2020 conducted in all departments and units at district. Departmental run activities coordinated and managed. Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured. Verification of payroll and advising the Human Resource accordingly. Making appointments with the Ministries and agencies concerned as issues arises. Procuring the suppliers for office running. Facilitating the constituted Board of Survey of 2019/2020. Procurement of assorted office supplies.	counties. Board of survey for 2019/2020 conducted in all departments and units at district. Departmental run activities coordinated and managed. Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.	counties. Board of survey for 2019/2020 conducted in all departments and units at district. Departmental run activities coordinated and managed. Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.	counties. Board of survey for 2019/2020 conducted in all departments and units at district. Departmental run activities coordinated and managed. Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.	counties. Board of survey for 2019/2020 conducted in all departments and units at district. Departmental run activities coordinated and managed. Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.
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	accordingly. Travel to Kampala and Mbarara for consultation Facilitating personnel conducting Board of Survey. Procuring stationery , record book, photocopying and binding documents.						
Wage Rec't:	196,490	147,368	196,490	49,123	49,123	49,123	49,123
Non Wage Rec't:	45,709	34,282	46,709	11,677	11,677	11,677	11,677
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	242,199	181,649	243,199	60,800	60,800	60,800	60,800

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	3183.500Sensitization of hotel owners on payment of LHT. Enforcement of pay documentation of hotel residentsValue of Hotel Tax to be collected	795.875Value of Hotel Tax to be collected	795.875Value of Hotel Tax to be collected	795.875Value of Hotel Tax to be collected	795.875Value of Hotel Tax to be collected
Value of LG service tax collection	133213.908Conducting local revenue mobilization in the sub-counties. Procurement of accountable stationeryValue of Local Service Tax to be collected	33303.477Value of Local Service Tax to be collected	33303.477Value of Local Service Tax to be collected	33303.477Value of Local Service Tax to be collected	33303.477Value of Local Service Tax to be collected

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Value of Other Local Revenue Collections

640536.362Quarterly revenue meeting held. updating tax payers register for all sources. Value of other Local revenue to be collected

160134.0905 Value of other Local revenue to be collected

160134.0905 Value of other Local revenue to be collected

160134.0905 Value of other Local revenue to be collected

160134.0905 Value of other Local revenue to be collected

Non Standard Outputs:

3 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed . People Living With HIV/AIDS supported by subscribing to TASO Rukungiri Centre. Bench marking on Local Revenue collection made in Kasese and Rubirizi Districts. 4 Support supervision and monitoring conducted in the revenue collection points. Conducting sensitization workshops in sub-counties. Conducting supervision and monitoring visits made- 9 sub-counties on revenue collection and management. Meeting held with contractors and subcounty chiefs at District H/Qters. Monitoring Revenue registration,

1 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed . Bench marking on Local Revenue collection made in Kasese and Rubirizi Districts. 1 Support supervision and monitoring conducted in the revenue collection points. 1 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed. People Living With HIV/AIDS supported by subscribing to TASO Rukungiri Centre. 1 Support supervision and monitoring conducted in the revenue collection points.

2 Radio presentations made on radio Boona on revenue mobilisation and Gender issues. 3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs). 4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action. 2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management . 2 Revenue

1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.

1 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management . Bench-marking on Local Revenue collection and Management done in Kiruhura District and Ibanda District

2 Radio presentations made on radio Boona on revenue mobilisation and Gender issues.

1 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs). 1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action. 1 Meeting s held with contractors, Businessmen representative .

1 Radio presentations made on radio Boona on revenue mobilisation and Gender issues. 1 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs). 1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring .

1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.

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			assessment and collection in sub-counties. Subscription ; paid to TASO.					
								<i>assessment and collection monitored in sub-counties. Benchmarking on Local Revenue collection and Management done in Kiruhura District and Ibanda District Conducting radio program on Radio Boona Conducting sensitisation workshops in sub-counties. Conducting supervision and monitoring visits made- 9 subcounties on revenue collection and management by the Revenue Monitoring Team. Field visits conducted for revenue collection Meeting held with contractors and sub-county chiefs at District Headquarters. Monitoring Revenue registration, assessment and collection in sub-counties.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,086	11,315	15,024	3,756	3,756	3,756	3,756	3,756
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,086	11,315	15,024	3,756	3,756	3,756	3,756	3,756

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Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2021-03-25Presentation of draft Annual Workplan and budget to Council.As date for Presenting draft Budget and Annual workplan to the Council

2021-03-25As date for Presenting draft Budget and Annual workplan to the Council

Date of Approval of the Annual Workplan to the Council

2021-05-28Preparation of the Annual Workplan adjusted and submitting it to Ministries and relevant authoritiesAs date of annual workplan approved by the District Council

2021-05-28

2021-05-28As date of annual workplan approved by the District Council

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Non Standard Outputs:	Local Revenue Enhancement Plan 2021 to 2025 prepared. Charging policy 2020/2021 prepared and presented to Council. Data for Local Revenue collected from LLGs.Consolidation of the adjusted budget for submission. Conducting a stakeholders meeting on the charging rates, increasing the Local revenue collection and management.	<i>Data for Local Revenue collected from LLGs.Local Revenue Enhancement Plan 2021 to 2025 prepared. Charging policy 2020/2021 prepared and presented to Council. Data for Local Revenue collected from LLGs.</i>	<i>Submission of Approved Budget Estimates and Annual Workplan to MoFPED,MoLG and LGFC. Local Revenue Enhancement Plan and Charging policy 2021//2022 prepared and submitted to Council. Data from Sub-counties for Budget collected and analysed.Preparation of the final Budget and submission to Ministries and Agencies. Preparation of the Charging policy and Consultations with Stakeholders.</i>	Submission of Approved Budget Estimates and Annual Workplan to MoFPED,MoLG and LGFC.	Data from Sub-counties for Budget collected and analysed.	Data from Sub-counties for Budget collected and analysed.	Data from Sub-counties for Budget collected and analysed.
				Local Revenue Enhancement Plan and Charging policy 2021//2022 prepared and submitted to Council.			
				Data from Sub-counties for Budget collected and analysed.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,500	11,625	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,500	11,625	15,500	3,875	3,875	3,875	3,875

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.Value Added Tax returns prepared, filed and money paid to Uganda Revenue Authority.	<i>Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.</i>	<i>Value Added Tax (VAT) on contracted markets and other local revenues paid.Preparation and submission of the returns to Uganda Revenue Authority (URA).</i>	Value Added Tax (VAT) on contracted markets and other local revenues paid.	Value Added Tax (VAT) on contracted markets and other local revenues paid.	Value Added Tax (VAT) on contracted markets and other local revenues paid.	Value Added Tax (VAT) on contracted markets and other local revenues paid.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2021-08-31Preparation of Annual Performance report and distribution to District council.

2020-08-31Date for submitting annual LG final accounts to Auditor General

Collection and compilation of financial and non financial information from sub-counties and departments.Date for submitting annual LG final accounts to Auditor General

Non Standard Outputs:

Local Government Final Accounts submitted to Accountant General. Semi-Annual and 9 Months Accounts prepared and submitted to Accountant General and Auditor General. Quarterly reports prepared and submitted to MoLG and Office of Prime MinisterAnnual Final Account preparation and	<i>Local Government Final Accounts submitted to Accountant General. Quarterly report prepared and submitted to MoLG and Office of Prime MinisterQuarterly report prepared and submitted to MoLG and Office of Prime Minister</i>	<i>Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done. Final Accounts for 9 LLGs prepared and submitted to OAG. 9 departments computers ,laptops and photocopiers serviced. Prepared and submitted 4 Quarterly expenditure reports . 4 Quarterly</i>	9 departments computers ,laptops and photocopiers serviced. Prepared and submitted 1 Quarterly expenditure report . Sub accountants mentored in the preparation of Financial Statements and reports. 4 Quarterly	9 departments computers ,laptops and photocopiers serviced. Prepared and submitted 1 Quarterly expenditure report . Preparation and submission of semi annual to Accountant General and Auditor General done.	9 departments computers ,laptops and photocopiers serviced. Prepared and submitted 1 Quarterly expenditure report . Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done.	9 departments computers ,laptops and photocopiers serviced. Prepared and submitted 1 Quarterly expenditure report . Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done.
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submission to
Accountant General
and Auditor
General. PBS
reports prepared
and submitted to
OPM and MoLG

*reports prepared
and submitted to
MoFPED,OPM
and MoLG. Sub
accountants
mentored in the
preparation of
Financial
Statements and
reports. 4 Quarterly
financial
accountabilities
and activity reports
reviewed and
verified. Responses
to queries raised by
Auditor General
and inspection
teams prepared and
submitted.Preparati
on of semi annual
and 9 months
Accounts.
Delivering the
Accounts to the
Auditor General.
Mentoring of
Subaccountants on
the preparation of
Financial
Statements and
reports.
Procurement of
contractors and
service needs
assessment.
Preparing the
accountabilities
from sub-counties
for the input to the
IFMS and for
Finance Committee
meetings.
Preparation and
submission of
responses of
queries raised.*

financial
accountability and
activity reports
reviewed and
verified.

Responses to
queries raised by
Auditor General
and inspection
teams prepared
and submitted.

Final Accounts for
9 LLGs prepared
and submitted to
OAG.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,605	7,204	8,605	2,151	2,151	2,151	2,151
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,605	7,204	8,605	2,151	2,151	2,151	2,151

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.Procurement of fuel ,stationery ,UPS and travels for consultation visits paid.	<i>Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.</i>	<i>Fuel for running the Generator procured. Printed stationery and printing papers procured. Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office. Airtime for coordination and follow up (Phone ,modem) procuredProcuring the supplier for fuel, stationery and toner, traveling to Kampala for consulting on Integrated Financial Management System(IFMS) issues, servicing the IFMS equipment's .</i>	Fuel for running the Generator procured. Printed stationery and printing papers procured. Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office. Airtime for coordination and follow up (Phone ,modem) procured	Fuel for running the Generator procured. Printed stationery and printing papers procured. Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office. Airtime for coordination and follow up (Phone ,modem) procured	Fuel for running the Generator procured. Printed stationery and printing papers procured. Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office. Airtime for coordination and follow up (Phone ,modem) procured	Fuel for running the Generator procured. Printed stationery and printing papers procured. Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office. Airtime for coordination and follow up (Phone ,modem) procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	196,490	147,368	196,490	49,123	49,123	49,123	49,123
<i>Non Wage Rec't:</i>	121,900	91,425	121,838	30,460	30,460	30,460	30,460
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	318,390	238,793	318,329	79,582	79,582	79,582	79,582

Vote:550 Rukungiri District

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services

Vote:550 Rukungiri District

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Non Standard Outputs:

Speaker and Deputy Speaker facilitated. 1 study tour trip for political leaders conducted outside the district. Clerk To Council facilitated to run Council activities. Exgratia and honararia for Political Leaders paid Airtime for District Executive Committee, and procured. Facilitating Speaker and Deputy Speaker. Organizing travel for political and Technical for exchange visit. Facilitating the Office of Clerk To Council with stationery, fuel, news papers and other logistics to run Council activities. Councillors and District Chairperson study tour payments made. Payment of political leaders allowances Procurement of airtime for District Executive. Procurement	<i>Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Exgratia for Political Leaders paid Airtime for District Executive Committee, and procured. 1 study tour trip for political leaders conducted outside the district. Exgratia for Political Leaders paid Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee, and procured.</i>	<i>Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders. Airtime for District Executive Committee at UGX. 30,000 per month procured. Facilitating Speaker and Deputy Speaker. Facilitating the Office of Clerk To Council with stationery, fuel, news papers and other logistics to run Council activities. Payment of Exgratia and Honararia to Political Leaders. Payment of airtime for District Executive Committee Procurement</i>	Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders. Airtime for District Executive Committee at UGX. 30,000 per month procured.	Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders. Airtime for District Executive Committee at UGX. 30,000 per month procured.	Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders. Airtime for District Executive Committee at UGX. 30,000 per month procured.	Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders. Airtime for District Executive Committee at UGX. 30,000 per month procured.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	307,253	230,440	314,373	78,593	78,593	78,593
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	307,253	230,440	314,373	78,593	78,593	78,593	78,593

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:

12 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalised. Procurement Plan for 2020/2020 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction of latrines and GFS.& Supply of twin desks, markets and tanks). 2 Negotiation meetings conducted with the Bidders. 4 Pre bid meetings conducted at District to disseminate information on bidding targeting women and unemployed youth .Verification of payroll to advise payroll managers. Conducting evaluation meetings and preparation of the report. Conducting Contracts Committee	<i>3 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalised. Procurement Plan for 2020/2020 prepared and submitted to PPDA. conducted with the Bidders. 1 Pre bid meetings conducted at District to disseminate information on bidding targeting women and unemployed youth .3 Months salary paid to staff on payroll as a right 15 Bid documents prepared for works and services by type (Construction of latrines and GFS.& Supply of twin desks, markets and tanks). 2 Negotiation meetings</i>	<i>12 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalised. Procurement Plan for 2022/2023 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One). .Verification of payroll to advise payroll managers. Conducting evaluation meetings and preparation of the report. Preparation of bid documents for the departments as per the PPDA</i>	3 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalised. Procurement Plan for 2022/2023 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One).	3 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalised. Procurement Plan for 2022/2023 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One).	3 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalised. Procurement Plan for 2022/2023 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One).	3 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalised. Procurement Plan for 2022/2023 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One).	3 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalised. Procurement Plan for 2022/2023 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One).
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	meetings and preparation of the report. Preparation of bid documents for the departments as per the PPDA Act. Advertising and Inviting the bidders for works and services. Conducting negotiation meetings with the Bidders.		<i>Act. Advertising and Inviting the bidders for works and services. Conducting negotiation meetings with the Bidders.</i>				
<i>Wage Rec't:</i>	28,340	21,255	24,048	6,012	6,012	6,012	6,012
<i>Non Wage Rec't:</i>	18,480	13,860	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	2,000	2,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,820	37,115	29,048	7,262	7,262	7,262	7,262

Output: 13 82 03LG Staff Recruitment Services

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Non Standard Outputs:

	Payment of 12 months salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 9 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.Payment of salary for chairperson DSC and staff. Payment of retainer fees to members of DSC. Advertising, short listing, interviewing and selecting. Confirmation, promotion, regularization, study leave, abandonment of duties, disciplinary actions, dismissal and reinstatement. Procurement of stationery and accessories, tea, news papers, printing and photocopying, fuel and repairing vehicles and other equipment.	<i>Payment of 3 months salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.Payment of salary for chairperson DSC and staff. Payment of retainer fees to members of DSC. Advertising, short listing, interviewing and selecting. Confirmation, promotion, regularization, study leave, abandonment of duties, disciplinary actions, dismissal and reinstatement. Procurement of stationery and accessories, tea, news papers, printing and photocopying, fuel and repairing vehicles and other equipment.</i>	<i>Payment of 12 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC. 8 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.Payment of salary for chairperson DSC and staff.Payment of retainer fees to members of DSC. Advertising, short listing, interviewing and selecting. Confirmation, promotion, regularization, study leave, abandonment of duties, disciplinary actions, dismissal and reinstatement. Procurement of stationery and accessories, tea, news papers, printing and photocopying, fuel and repairing vehicles and other equipment.</i>	Payment of 3 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.
Wage Rec't:	46,442	34,831	52,472	13,118	13,118	13,118	13,118
Non Wage Rec't:	60,076	45,057	57,597	14,399	14,399	14,399	14,399

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	106,518	79,888	110,069	27,517	27,517	27,517	27,517

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>150Receiving and serialising the land application and documents for Land Board members action.</i>	37Land applications (registration, renewal, lease extensions) cleared	37Land applications (registration, renewal, lease extensions) cleared	37Land applications (registration, renewal, lease extensions) cleared	39Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	<i>Land Board Meetings,site visits by area land committees.Land applications (registration, renewal, lease extensions) cleared</i> <i>4Holding District Land Board meetings.</i> <i>Preparation of minutes of the meetings.Land Board meetings held at District.</i>	1Land Board meetings held at District.	1Land Board meetings held at District.	1Land Board meetings held at District.	1Land Board meetings held at District.

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Non Standard Outputs:

4 Quarterly reports prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured. Preparation of Quarterly reports. Procurement of assorted items to facilitate office running.	<i>1 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured. 1 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.</i>	<i>4 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development. Assorted stationery and office supplies to support office operation procured. Preparation of Quarterly reports. Procurement of assorted items to facilitate office running.</i>	1 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development. Assorted stationery and office supplies to support office operation procured.	1 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development. Assorted stationery and office supplies to support office operation procured.	1 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development. Assorted stationery and office supplies to support office operation procured.	1 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development. Assorted stationery and office supplies to support office operation procured.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,129	5,346	7,129	1,782	1,782	1,782
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,129	5,346	7,129	1,782	1,782	1,782

Output: 13 82 05LG Financial Accountability

Vote:550 Rukungiri District

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No. of Auditor Generals queries reviewed per LG

14Receiving and reviewing responses from departments and sub-counties to Reports produced by the Auditor General.Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties,4 Town Councils and 3 divisions)

7Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions)

7Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions)

No. of LG PAC reports discussed by Council

4Preparation of PAC reports and submission to Council.LG PAC reports discussed by Council

1LG PAC reports discussed by Council

1LG PAC reports discussed by Council

1LG PAC reports discussed by Council

1LG PAC reports discussed by Council

Non Standard Outputs:

8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.Receiving and reviewing responses from departments and sub-counties to Reports produced by the Internal Audit Department. Provision of facilitation to PAC members and staff to run the office and PAC activities.

2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.

8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.Receiving and reviewing responses from departments and subcounties to Reports produced by the Internal Audit Department. Provision of facilitation to PAC members and staff to run the office and PAC activities.

2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.

2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.

2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.

2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	14,307	10,730	13,263	3,316	3,316	3,316	3,316
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,307	10,730	13,263	3,316	3,316	3,316	3,316

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

No of minutes of Council meetings with relevant resolutions				6Preparation of the council resolutions and follow up up of their implementation. Preparation of the Order papers.Council minutes with relevant resolutions.	1Council minutes with relevant resolutions.	2Council minutes with relevant resolutions.	2Council minutes with relevant resolutions.	1Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated. Salary for elected political leaders and Gratuity. 12 Executive meetings held.Preparation of the order papers, Preparation of the District Executive minutes for members.	District Chairperson and Executive facilitated. Salary for elected political leaders . 3 Executive meetings held.District Chairperson and Executive facilitated. Salary for elected political leaders. 3 Executive meetings held.	District Chairperson and Executive facilitated. Salary for elected political leaders 12 Executive Committee meetings conducted.Payment of salaries , verification of payroll. Facilitating political leaders and staff. Conducting Executive Committee meetings.	District Chairperson and Executive facilitated.	District Chairperson and Executive facilitated.	District Chairperson and Executive facilitated.	District Chairperson and Executive facilitated.	
				Salary for elected political leaders	Salary for elected political leaders	Salary for elected political leaders	Salary for elected political leaders	
				3 Executive Committee meetings conducted.	3 Executive Committee meetings conducted.	3 Executive Committee meetings conducted.	3 Executive Committee meetings conducted.	
	Wage Rec't:	187,152	140,364	187,516	46,879	46,879	46,879	46,879
	Non Wage Rec't:	71,807	53,855	50,569	12,642	12,642	12,642	12,642
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0

Vote:550 Rukungiri District

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Total For KeyOutput	258,959	194,219	238,085	59,521	59,521	59,521	59,521
Output: 13 82 07Standing Committees Services							
Non Standard Outputs:	Councillors to District facilitated for 6 council meetings held . 6 Standing committee meetings held and facilitated.Preparation of the presentations for the committees. Preparation of Order Paper. Preparation of the minutes for the standing committees.	Councillors to District facilitated for 2 council meetings to be held . 2 Standing committee meetings to be held and facilitated.Councillors to District facilitated for 2 council meetings to be held . 2 Standing committee meetings to be held and facilitated.	Councillors to District facilitated and 6 council meetings held . 6 Standing committee meetings to be held and facilitated.Preparation of the presentations for the committees. Preparation of Order Paper. Preparation of the minutes for the standing committees.	Councillors to District facilitated and 6 council meetings held . 1 Standing committee meetings to be held and facilitated.	Councillors to District facilitated and 6 council meetings held . 2 Standing committee meetings to be held and facilitated.	Councillors to District facilitated and 6 council meetings held . 2 Standing committee meetings to be held and facilitated.	Councillors to District facilitated and 6 council meetings held . 1 Standing committee meetings to be held and facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	99,761	74,821	99,500	24,875	24,875	24,875	24,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,761	74,821	99,500	24,875	24,875	24,875	24,875

Vote:550 Rukungiri District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

			<i>Advert for services, supplies and works done.Procurement of service providers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	261,933	196,450	264,035	66,009	66,009	66,009	66,009
<i>Non Wage Rec't:</i>	578,813	434,109	547,431	136,858	136,858	136,858	136,858
<i>Domestic Dev't:</i>	2,000	2,000	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	842,746	632,559	813,466	203,367	203,367	203,367	203,367

Vote:550 Rukungiri District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	12 Months staff salaries paidpaying monthly salary to all extension staff	3 Months staff salaries paid3 Months staff salaries paid	12 Months salary Payment of agric extension staff at sub-counties and town council done. Updating list of existing extension workers. Verification of staff on payroll before approval.	3 Months salary Payment of agric extension staff at sub-counties and town council done.	3 Months salary Payment of agric extension staff at sub-counties and town council done.	3 Months salary Payment of agric extension staff at sub-counties and town council done.	3 Months salary Payment of agric extension staff at sub-counties and town council done.
Wage Rec't:	510,934	383,201	510,934	127,734	127,734	127,734	127,734
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	510,934	383,201	510,934	127,734	127,734	127,734	127,734

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

Non Standard Outputs:	4,680 farmers trained in yield enhancing farming technologies, agricultural statistical data, agricultural stakeholders along the value chain registered, 4,680 farmers and farmer	1170 farmers trained in yield enhancing farming technologies, agricultural statistical data, agricultural stakeholders along the value chain registered, 4,680 farmers and farmer	1170 farmers trained in yield enhancing farming technologies, agricultural statistical data, agricultural stakeholders along the value chain registered, 4,680 farmers and farmer	1170 farmers trained in yield enhancing farming technologies, agricultural statistical data, agricultural stakeholders along the value chain registered, 4,680 farmers and farmer	1170 farmers trained in yield enhancing farming technologies, agricultural statistical data, agricultural stakeholders along the value chain registered, 4,680 farmers and farmer
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Vote:550 Rukungiri District

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groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 390 farmer groups and organizations to facilitate extension, input distribution and marketing. 75 parish and 13 sub county demonstration sites set up. Training 4,680 farmers in yield enhancing farming technologies, Collecting of agricultural statistical data, Registering agricultural stakeholders along the value chain, Profiling 4,680 farmers and farmer groups in their respective sub counties, Control crop and animal pest and diseases, Organizing farmers into 390 farmer groups and organizations to facilitate extension, input distribution and marketing. Supporting farmers in setting up 75 parish and 13 sub county demonstration sites

groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 390 farmer groups and organizations to facilitate extension, input distribution and marketing. 75 parish and 13 sub county demonstration sites set up.

groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 390 farmer groups and organizations to facilitate extension, input distribution and marketing. 75 parish and 13 sub county demonstration sites set up.

groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 390 farmer groups and organizations to facilitate extension, input distribution and marketing. 75 parish and 13 sub county demonstration sites set up.

groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 390 farmer groups and organizations to facilitate extension, input distribution and marketing. 75 parish and 13 sub county demonstration sites set up.

Wage Rec't:

0

0

0

0

0

0

0

Vote:550 Rukungiri District

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<i>Non Wage Rec't:</i>	0	0	262,000	65,500	65,500	65,500	65,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	262,000	65,500	65,500	65,500	65,500

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	<p>demos established for extension services Delivered, 60% of Farmer profiled, reduced disease / pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies increased, reports on performance of extension services Submitted, appropriate technologies adopted by farmers, Constructing 01 slaughter slab, 2 fish pond demonstrations established, 420Ltrs of Folia Organic fertilizer, 2333 fruit seedlings, 20000 fish seed, 27 bee hives , 16 sets of harvesting gears, 3000 doses of vaccin , 250 Ltrs of liquid Nitrogen,</p> <p><i>demos established for extension services Delivered, 15% of Farmer profiled, reduced disease / pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies increased, reports on performance of extension services Submitted, appropriate technologies adopted by farmers, 2333 fruit seedlings, 3000 doses of vaccin , 250 Ltrs of liquid Nitrogen, 100 straws of semene, 100Kgs of pasture seeds, 13protective gears procureddemos established for extension services Delivered, 15% of Farmer profiled, reduced disease /</i></p>
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Vote:550 Rukungiri District

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	100 straws of semene, 100Kgs of pasture seeds, 13protective gears procuredUpdating list of existing extension work and visiting the farmers for technical support. Receipt of reports from sub- counties and taking appropriate actions, training farmers and agro input dealers on pest / disease control. profiling farmers, establishing demonstration sites, procurement of 420Ltrs of Folia Organic fertilizer, 2333 fruit seedlings, 2 fish pond demos established, 20000 fish seed, 27 bee hives , 16 sets of harvesting gears, 3000 doses of vaccin , 250 Ltrs of liquid Nitrogen, 100 straws of semene, 100Kgs of pasture seeds, 13protective gears and Constructing 01 slaughter slab	<i>pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies increased, reports on performance of extension services Submitted, appropriate technologies adopted by farmers, 2 fish pond demonstrations established, 420Ltrs of Folia Organic fertilizer 27 bee hives ,</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	208,000	156,000	0	0	0	0	0	0
Domestic Dev't:	83,570	83,570	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	291,570	239,570	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2020/21

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling	<i>Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling</i>	<i>10,000 h/c,5,000 goats,2,000 sheep,3,000 dogs and 500 cats vaccinated; 50 disease surveillance days Carried out;1,500 animals to move permitted to move, 3,000 doses of vaccine procured, 04 staff meetings held; t 3,000 h/c,3,600 goats,1,000 sheep,1,500 pigs and 500 liters of milk inspected; 500 livestock farmers trained, 200 inseminations carried out; 24visits to livestock markets , milk collection centers and hide stores carried out;12 supervision visits made</i>	2500 h/c,1250 goats,500 sheep,750 dogs and 125 cats vaccinated; 12 disease surveillance days Carried out;1,500 animals to move permitted to move, 3,000 doses of vaccine procured, 4 staff meeting held; t 3,000 h/c,3,600 goats,1,000 sheep,1,500 pigs and 500 liters of milk inspected; 500 livestock farmers trained, 200 inseminations carried out; 24 visits to livestock markets , milk collection centers and hide stores carried out;12 supervision visits made	2500 h/c,1250 goats,500 sheep,750 dogs and 125 cats vaccinated; 12 disease surveillance days Carried out;1,500 animals to move permitted to move, 3,000 doses of vaccine procured, 4 staff meeting held; t 3,000 h/c,3,600 goats,1,000 sheep,1,500 pigs and 500 liters of milk inspected; 500 livestock farmers trained, 200 inseminations carried out; 24 visits to livestock markets , milk collection centers and hide stores carried out;12 supervision visits made	2500 h/c,1250 goats,500 sheep,750 dogs and 125 cats vaccinated; 12 disease surveillance days Carried out;1,500 animals to move permitted to move, 3,000 doses of vaccine procured, 4 staff meeting held; t 3,000 h/c,3,600 goats,1,000 sheep,1,500 pigs and 500 liters of milk inspected; 500 livestock farmers trained, 200 inseminations carried out; 24 visits to livestock markets , milk collection centers and hide stores carried out;12 supervision visits made	2500 h/c,1250 goats,500 sheep,750 dogs and 125 cats vaccinated; 12 disease surveillance days Carried out;1,500 animals to move permitted to move, 3,000 doses of vaccine procured, 4 staff meeting held; t 3,000 h/c,3,600 goats,1,000 sheep,1,500 pigs and 500 liters of milk inspected; 500 livestock farmers trained, 200 inseminations carried out; 24 visits to livestock markets , milk collection centers and hide stores carried out;12 supervision visits made
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Vote:550 Rukungiri District

FY 2020/21

farmers register.			<i>procuring livestock inputs, collecting livestock data , compiling</i>	<i>h/c,3,600 goats,1,000 sheep,1,500 pigs and 500 liters of milk; Training 500 livestock farmers, Carrying out 200 inseminations; Carrying out 24visits to livestock markets, milk collection centers and hide stores; Make 12 supervision visits</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,584	7,938	14,158	3,539	3,539	3,539	3,539	3,539
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,584	7,938	14,158	3,539	3,539	3,539	3,539	3,539

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee heldsTraining fish farmers,procuring fishing inputs,preparing work plans and reports, inspecting	<i>fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries</i>	<i>01 annual and 04 quarterly work plans and reports made 60 fish farmers trained in good aquaculture processes and 60 farm visits carried out. 04 Landing site inspections made. 48 fisheries data collection supervision days. 01 motorcycle repaired and maintained Aquaculture data analyzed 04 surveillances of fish breeding grounds conducted Landing site</i>	01 training in good aquaculture processes and 60 farm visits carried out. 01 annual and 01 quarterly work plans and reports made 01 Landing site inspections made. 3 fisheries data collection days. 01 motorcycle repaired and maintained Aquaculture data analyzed 04 surveillances of fish breeding grounds conducted Landing site	01 training in good aquaculture processes and 60 farm visits carried out. 01 annual and 01 quarterly work plans and reports made 01 Landing site inspections made. 3 fisheries data collection days. 01 motorcycle repaired and maintained Aquaculture data analyzed 04 surveillances of fish breeding grounds conducted Landing site	01 training in good aquaculture processes and 60 farm visits carried out. 01 annual and 01 quarterly work plans and reports made 01 Landing site inspections made. 3 fisheries data collection days. 01 motorcycle repaired and maintained Aquaculture data analyzed 04 surveillances of fish breeding grounds conducted Landing site	01 training in good aquaculture processes and 60 farm visits carried out. 01 annual and 01 quarterly work plans and reports made 01 Landing site inspections made. 3 fisheries data collection days. 01 motorcycle repaired and maintained Aquaculture data analyzed 04 surveillances of fish breeding grounds conducted Landing site
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	landing sites, collecting fisheries data, maintaining motorcycle, licensing fishing enterprises, profiling fish farmers, and holding meetings with lake management committees	<i>data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held</i>	<i>committee meetings held Fisheries stakeholders trained in post harvest handling 100 fisheries licenses processed Preparing 04 sector work plans and reports Training 60 fish farmers in good farming practices Visiting 60 fish farmers and giving them advise Holding 04 meetings with landing site committees Collecting and analyzing of fish farmed data Supervising Collection, analysis and sharing of fish capture data Repairing and maintaining 01 motorcycle Processing 100 fisheries licenses 04 surveillances of fish breeding zones Holding 04 post harvest handling trainings of fisheries stakeholders</i>	committee meetings held Fisheries stakeholders trained in post harvest handling 100 fisheries licenses processed	committee meetings held Fisheries stakeholders trained in post harvest handling 100 fisheries licenses processed	committee meetings held Fisheries stakeholders trained in post harvest handling 100 fisheries licenses processed	committee meetings held Fisheries stakeholders trained in post harvest handling 100 fisheries licenses processed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,858	6,644	8,858	2,215	2,215	2,215	2,215
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,858	6,644	8,858	2,215	2,215	2,215	2,215

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

Sensitized & trained farmers, Surveillance of Diseases + pests conducted, of crop inputs verified, improved inputs and office equipment procured, extension staff trained and Supervised, vehicle serviced and maintained .Sensitizing & Training farmers, conducting Surveillance of Diseases + pests, Verifying of crop inputs, Procuring of improved inputs and office equipment, training for staff, Supervising staff and maintaining and servicing vehicle	<i>Farmers sensitized & Trained Crop Diseases & Pests surveillance made and Controlled, Quality agro inputs procured,Capacity of both public and private extension staff developed, Farmers trained on small scale water harvesting and irrigation system. ToR / specification for irrigation structures developed, Farmers trained in soil and water mgt. SLM technologies promoted SLM technologies adopted, Staff supervised District wide and Functional vehicle and motorcycle at district headquarter Farmers sensitized & Trained Crop Diseases & Pests surveillance made and Controlled, Quality agro inputs procured,Capacity of both public and private extension staff developed, Farmers trained on small scale water harvesting and irrigation system. ToR / specification for</i>	<i>extension and advisory services provided, farmers trained in appropriate yield enhancing technologies, service providers along the value chain registered, priority commodities promoted, basic agricultural statistics collected analysed and shared, farmers and farmer organisations trained in agribusiness, farmers and farmer organisations profiled and registered, multi sectoral planning reviews held, capacity of extension workers both public and private developed, study visits for farmers and farmer groups organised, demonstration plots established an maintained, resources for extension properly managedproviding extension and advisory services, training farmers in appropriate yield enhancing technologies, registering service</i>	Extension and Advisory services provided, farmers trained in appropriate yield enhancing technologies, service providers along the value chain registered	Priority commodities promoted, basic agricultural statistics collected analysed and shared, farmers and farmer organisations trained in agribusiness	Farmers and farmer organisations profiled and registered, multi sectoral planning reviews held, capacity of extension workers both public and private developed	study visits for farmers and farmer groups organised, demonstration plots established an maintained, resources for extension properly managed
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irrigation structures developed, Farmers trained in soil and water mgt. SLM technologies promoted SLM technologies adopted, Staff supervised, District wide and Functional vehicle and motorcycle at district headquarter

providers along the value chain, promoting priority commodities , collecting, analyzing and sharing basic agricultural statistics, training farmers and farmer organisations in agribusiness, profiling and registering farmers and farmer organisations, holding multi sectoral planning reviews , developing capacity of extension workers both public and private , organizing study visits for farmers and farmer groups, establishing and maintaining demonstration plots , managing resources for extension properly

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,755	10,316	17,179	4,295	4,295	4,295	4,295
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,755	10,316	17,179	4,295	4,295	4,295	4,295

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

Vote:550 Rukungiri District

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No. of tsetse traps deployed and maintained

0procuring honey
warmer, protective
gear,hives,laptop01
honey warmer
procured,20
protective gear
procured,20 hives
procured and 01
laptop procured

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Non Standard Outputs:

Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted Training and sensitizing apiary farmers, collecting statistical data on apiculture, procuring apiculture inputs, profiling farmers and farmer organizations, registering and updating of value chain actors inventory, radio talk shows	<i>Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted</i>	<i>08 trainings and 12 Farm visits for bee keepers conducted, data from 50 bee keepers and 20 groups collected, 15 tsetse fly traps set up, 100 bee farmers and 20 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 04 training /sensitization sessions on live bait technology and use of tsetse fly traps Conducting 08 trainings and 12 Farm visits for bee keepers, Collecting data from 50 bee keepers and 20 groups, Setting up 15 tsetse fly traps, Profiling 100 bee farmers and 20 farmer organizations, Conducting 12 training sessions and 04 Farm visits for bee keepers, Conducting 04 training /sensitization sessions on live bait technology and use of tsetse fly traps</i>	08 trainings and 12 Farm visits for bee keepers conducted, data from 50 bee keepers and 20 groups collected, 15 tsetse fly traps set up, 100 bee farmers and 20 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 04 training /sensitization sessions on live bait technology and use of tsetse fly traps conducted	08 trainings and 12 Farm visits for bee keepers conducted, data from 50 bee keepers and 20 groups collected, 15 tsetse fly traps set up, 100 bee farmers and 20 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 04 training /sensitization sessions on live bait technology and use of tsetse fly traps conducted	08 trainings and 12 Farm visits for bee keepers conducted, data from 50 bee keepers and 20 groups collected, 15 tsetse fly traps set up, 100 bee farmers and 20 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 04 training /sensitization sessions on live bait technology and use of tsetse fly traps conducted	08 trainings and 12 Farm visits for bee keepers conducted, data from 50 bee keepers and 20 groups collected, 15 tsetse fly traps set up, 100 bee farmers and 20 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 04 training /sensitization sessions on live bait technology and use of tsetse fly traps conducted	08 trainings and 12 Farm visits for bee keepers conducted, data from 50 bee keepers and 20 groups collected, 15 tsetse fly traps set up, 100 bee farmers and 20 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 04 training /sensitization sessions on live bait technology and use of tsetse fly traps conducted
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Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 8,467 6,350 8,447 2,112 2,112 2,112 2,112

Vote:550 Rukungiri 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
Total For KeyOutput	8,467	6,350	8,447	2,112	2,112	2,112	2,112

Output: 01 82 09Support to DATICs

Non Standard Outputs:	Farm restocked, farm house rehabilitated, farm fenced, vet drugs purchased, farm committee meetings held, farm utilities paid for.procuring steers, rehabilitation of farm house, fencing, purchase of vet. drugs, facilitating meetings, paying utilities of the farm,	<i>Assorted animal drugs and supplements procured, 52 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired,04 committee meetings held, 06 supervision visits carried out,06 special duties carried outConducting 04 farm committee meetings Conducting 52 Spraying days and treating of sick animals Fencing 03 paddocks Maintenance of farm infrastructure Carrying out 06 supervisions</i>	Assorted animal drugs and supplements procured, 13 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired,01 committee meetings held, 02 supervision visits carried out,06 special duties carried out	Assorted animal drugs and supplements procured, 13 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired,01 committee meetings held, 02 supervision visits carried out,06 special duties carried out	Assorted animal drugs and supplements procured, 13 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired,01 committee meetings held, 02 supervision visits carried out,06 special duties carried out	Assorted animal drugs and supplements procured, 13 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired,01 committee meetings held, 02 supervision visits carried out,06 special duties carried out	Assorted animal drugs and supplements procured, 13 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired,01 committee meetings held, 02 supervision visits carried out,06 special duties carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Output: 01 82 12District Production Management Services

Vote:550 Rukungiri District

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Non Standard Outputs:

12 mnth staff salaries paid, Planning & Review meetings held DARST Inclusive, Workshop & capacity building conducted, Supervision and Tech. Backstopping done, farmers engaged, tours Conducted, field visits for extension workers to Zards Conducted, commodity value chains Coordinated, platforms to bring the actors together promoted, agricultural extension supervised and monitored, vehicle maintained, stakeholders; council, women, PWDs, Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made paying 12 months staff salaries, Planning & Review meetings DARST Inclusive, Workshop & capacity building, Supervision and Tech. Backstopping	<i>Plan & Review meetings held, Workshop & capacity building conducted, supervision and Tech. Backstopping done, tours & field visits conducted, commodity value chains Coordinated, MSIP promoted, agricultural extension supervised and monitored, vehicle maintained, Leaders, council, women, PWDs & Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made Plan & Review meetings held, Workshop & capacity building conducted, supervision and Tech. Backstopping done, tours & field visits conducted, commodity value chains Coordinated, MSIP promoted, agricultural extension supervised and</i>	<i>12 months staff salaries paid, Staff welfare and sanitation for 04 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained ,newspapers and stationary procured, departmental utilities paid for, 02 planning and review meetings held, 02 staff capacity building meetings held, 04 monitorings held, 04 quarterly work plans and reports prepared and submitted, 04 staff/farmer exchange visits made</i>	3 months staff at Headquarter salaries paid . Staff welfare and sanitation for 01 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained 01 planning and review meetings held, 02 staff capacity building meetings held, 01 monitoring held, 01 quarterly work plans and reports prepared and submitted, 01 staff/farmer exchange visits made	3 months staff at Headquarter salaries paid . Staff welfare and sanitation for 01 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained 01 planning and review meetings held, 02 staff capacity building meetings held, 01 monitoring held, 01 quarterly work plans and reports prepared and submitted, 01 staff/farmer exchange visits made	3 months staff at Headquarter salaries paid . Staff welfare and sanitation for 01 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained 01 planning and review meetings held, 02 staff capacity building meetings held, 01 monitoring held, 01 quarterly work plans and reports prepared and submitted, 01 staff/farmer exchange visits made	3 months staff at Headquarter salaries paid . Staff welfare and sanitation for 01 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained 01 planning and review meetings held, 02 staff capacity building meetings held, 01 monitoring held, 01 quarterly work plans and reports prepared and submitted, 01 staff/farmer exchange visits made	3 months staff at Headquarter salaries paid . Staff welfare and sanitation for 01 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained 01 planning and review meetings held, 02 staff capacity building meetings held, 01 monitoring held, 01 quarterly work plans and reports prepared and submitted, 01 staff/farmer exchange visits made
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	and engaging farmers, Conducting tours, field visits for extension workers to Zards Coordinating commodity value chains, promoting platforms to bring the actors together, Supervision and monitoring of agricultural extension vehicle Maintenance, Sensitizing stakeholders; women, PWDs, Youth on Gender mainstream, equity & HIV/AIDS, Office purchasing office equipment & paying for utilities, making work plans and reports	<i>monitored, vehicle maintained, Leaders, council, women, PWDs & Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made</i>	<i>Maintaining departmental vehicle, Procuring newspapers and stationery, Paying for departmental utilities, Holding 02 planning and review meetings, Holding 02 staff capacity building meetings, Holding 04 monitorings, Preparing and submitting 04 quarterly work plans and reports. Caarrying out 04 staff/farmers exchange visits.</i>				
Wage Rec't:	192,818	144,614	150,932	37,733	37,733	37,733	37,733
Non Wage Rec't:	76,313	57,235	76,613	19,153	19,153	19,153	19,153
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	269,132	201,849	227,545	56,886	56,886	56,886	56,886

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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Planned procurement executed and distributed/utilized under demonstrations New technologies adoptedProcuring of 2 tons of Rice seed, 1600kgs of beans, 720kgs of g.nut seed, 1000bags of OFSP, 2lap top computers, 2 printers, 10 candle moulds, 1 artificial insemination Kit, 04 A. syringes,, 01 Oxygen cylinder, 01 seine net,	<i>01 motorcycle , 01 laptop computer, 0.88 tones of fertilizer, 1400 fruit seedlings,03 tones of Irish potato seed, ,irrigation machinery, Entomology Demonstration materials, Animal vaccines procured Procuring 01 motorcycle , 01 laptop computer, 0.88 tones of fertilizer, 1400 fruit seedlings,03 tones of Irish potato seed, ,irrigation machinery, Entomology Demonstration materials, Animal vaccines</i>	01 motorcycles, 0.88 tons of fertilizer, 03 tons of Irish potato seed, 1400 fruit seedlings procured.	2 05 Small scale irrigation Demonstration sites, machinery for 05 irrigation Demonstration sites, 01 workshop for District, LLG leadership and stakeholders held, advertisements and communications to farmers and bids are made, contracting and Supervision activities made, 02 workshops and seminars for farmers held, 02 field visits to farmers held, 05 contract staff, 666 SDAs for participating LG and LLG staff paid, 1,308 liters of fuel, and 1740 doses of animal vaccines Procured.	Apiculture demonstration materials procured	01 projector, 01 laptop computer procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	47,153	47,153	130,080	43,360	43,360	43,360
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	47,153	47,153	130,080	43,360	43,360	43,360	0
<i>Wage Rec't:</i>	703,753	527,815	661,866	165,467	165,467	165,467	165,467
<i>Non Wage Rec't:</i>	333,977	250,482	395,254	98,814	98,814	98,814	98,814
<i>Domestic Dev't:</i>	130,723	130,723	130,080	43,360	43,360	43,360	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,168,452	909,020	1,187,201	307,640	307,640	307,640	264,280

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.Implementing the Global Fund activities for support of health promotion. Training staff and civic leaders on new government programs. Preparation of the reports on support supervision, monitoring and evaluation. Sensitisation of community on birth registration and child protection to mitigate cases of defilement .	<i>Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.</i>	<i>Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Community sensitised on birth registration and child protection.Implementing the Global Fund activities for support of health promotion. Training staff and civic leaders on new government programs. Preparation of the reports on support supervision, monitoring and evaluation. Sensitisation of community on birth registration and child protection to mitigate cases of defilement .</i>	Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Community sensitised on birth registration and child protection.	Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Community sensitised on birth registration and child protection.	Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Community sensitised on birth registration and child protection.	Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Community sensitised on birth registration and child protection.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	695,000	521,250	980,000	245,000	245,000	245,000	245,000
Total For KeyOutput	695,000	521,250	980,000	245,000	245,000	245,000	245,000

Output: 08 81 06District healthcare management services

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Non Standard Outputs:	12 Months salary paid both medical and non medical.Verification of payroll, advising the Human Resource for appropriate action. Deployment and distribution of staff.	12 Months salary paid to 405 Medical and Non medical staff. Result Based Financing for the District activities supported. Verification of payroll for payment. Filling and submission of the pay change reports to MoPS. Support supervision and scoring of performance.	3 Months salary paid to 405 Medical and Non medical staff.	3 Months salary paid to 405 Medical and Non medical staff.	3 Months salary paid to 405 Medical and Non medical staff.	3 Months salary paid to 405 Medical and Non medical staff.	
Wage Rec't:	3,753,189	2,814,892	4,188,328	1,047,082	1,047,082	1,047,082	1,047,082
Non Wage Rec't:	0	0	106,600	26,650	26,650	26,650	26,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,753,189	2,814,892	4,294,928	1,073,732	1,073,732	1,073,732	1,073,732

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2039Consultations, investigations, admissions, operations, in referrals, treatment of patients. Deliveries conducted in NGO Basic health facilities.	2011Deliveries conducted in NGO Basic health facilities.	2911Deliveries conducted in NGO Basic health facilities.	2911Deliveries conducted in NGO Basic health facilities.	2910Deliveries conducted in NGO Basic health facilities.
	HC -ii-122 HC-iii-230 HC-iv- 158	HC -ii-122 HC-iii-230 HC-iv- 158	HC -ii-122 HC-iii-230 HC-iv- 158	HC -ii-122 HC-iii-230 HC-iv- 158	HC -ii-122 HC-iii-230 HC-iv- 157
	HC -ii-488 HC-iii-918 HC-iv- 632				

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

3503Conduct EPI outreaches both static and outreaches, Collection and distribution of vaccines, Reporting, conducting data auditsChildren immunized with Pentavalent Vaccine in the Basic health facilities.

876Children immunized with Pentavalent Vaccine in the Basic health facilities.

876Children immunized with Pentavalent Vaccine in the Basic health facilities.

876Children immunized with Pentavalent Vaccine in the Basic health facilities.

875Children immunized with Pentavalent Vaccine in the Basic health facilities.

HC-ii- 343
HC iii- 466
HC- iv 66

HC-ii- 343
HC iii- 466
HC- iv 66

HC-ii- 343
HC iii- 466
HC- iv 66

HC-ii- 342
HC iii- 466
HC- iv 66

**HC-ii- 1372
HC iii- 1865
HC- iv 266**

Number of inpatients that visited the NGO Basic health facilities

6282Consultations, investigations, admissions,operations, in referrals,treatment of patients.Inpatients that visited the NGO Basic health facilities.

1570Inpatients that visited the NGO Basic health facilities.

1570Inpatients that visited the NGO Basic health facilities.

1571Inpatients that visited the NGO Basic health facilities.

171Inpatients that visited the NGO Basic health facilities.

HC ii-434
HC iii- 760
HC iv- 376

HC ii-434
HC iii- 760
HC iv- 376

HC ii-434
HC iii- 760
HC iv- 377

HC ii-434
HC iii- 760
HC iv- 377

**HC ii-1738
HC iii-3041
HC iv- 1503**

Number of outpatients that visited the NGO Basic health facilities

63007 Consultations, investigations, in referrals,treatment of patients. Out patients that visited the NGO Basic health facilities.

157332Out patients that visited the NGO Basic health facilities.

15752Out patients that visited the NGO Basic health facilities.

15752Out patients that visited the NGO Basic health facilities.

15751Out patients that visited the NGO Basic health facilities.

HC ii- 9394
HC iii- 5026
Hciv- 1332

HC ii- 9394
HC iii- 5026
Hciv- 1332

HC ii- 9394
HC iii- 5026
Hciv- 1332

HC ii- 9394
HC iii- 5026
Hciv- 1331

**HC ii- 37575
HC iii-20104
Hciv- 5328**

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Non Standard Outputs:	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,107	57,080	86,585	21,646	21,646	21,646	21,646
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,107	57,080	86,585	21,646	21,646	21,646	21,646

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

% age of approved posts filled with qualified health workers	80%Recruitment of staff on replacement and declaration%age of approved posts filled with qualified health workers	80%%age of approved posts filled with qualified health workers	80%%age of approved posts filled with qualified health workers	80%%age of approved posts filled with qualified health workers	80%%age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20%Mapping of all VHTs in the district, Training of VHTs, Conducting quarterly review meetings with VHTs, % of Villages with functional (existing ,trained and reporting quarterly) VHT	20%% of Villages with functional (existing ,trained and reporting quarterly) VHT	20%% of Villages with functional (existing ,trained and reporting quarterly) VHT	20%% of Villages with functional (existing ,trained and reporting quarterly) VHT	20%% of Villages with functional (existing ,trained and reporting quarterly) VHT
No and proportion of deliveries conducted in the Govt. health facilities	5850Consultations, investigations, admissions,operations, in referrals,treatment of patients.Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	1463Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	1463Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	1463Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	1461Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii
	HC ii- 15 HC iii- 589 HC iv- 859	HC ii- 15 HC iii- 589 HC iv- 859	HC ii- 15 HC iii- 589 HC iv- 859	HC ii- 15 HC iii- 589 HC iv- 859	HC ii- 15 HC iii- 588 HC iv- 858
	HC ii- 59 HC iii- 2357 HC iv- 3435				

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No of children immunized with Pentavalent vaccine	7725 <i>Consultations, investigations, admissions, operations, in referrals, treatment of patients. Children immunized with Pentavalent Vaccine in the Basic health facilities.</i>	1931Children immunized with Pentavalent Vaccine in the Basic health facilities.	1931Children immunized with Pentavalent Vaccine in the Basic health facilities.	1931Children immunized with Pentavalent Vaccine in the Basic health facilities.	1932Children immunized with Pentavalent Vaccine in the Basic health facilities.
	HC-ii- 3266 HC iii- 2564 HC- iv - 1895	HC-ii- 816 HC iii- 641 HC- iv - 474	HC-ii- 816 HC iii- 641 HC- iv - 474	HC-ii- 816 HC iii- 641 HC- iv - 474	HC-ii- 816 HC iii- 642 HC- iv - 474
No of trained health related training sessions held.	12 <i>Training of health workers, Conducting CPDs/CMEs, Conducting health facility mentorships. Trained health related training sessions held.</i>	4Trained health related training sessions held.	4Trained health related training sessions held.	4Trained health related training sessions held.	4Trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	6504 <i>Consultations, investigations, in referrals, treatment of patients. Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)</i>	1626Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)	1626Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)	1626Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)	1626Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)
	HC iii- 2108 HC iv-4396	HC iii- 527 HC iv-1099	HC iii- 527 HC iv-1099	HC iii- 527 HC iv-1099	HC iii- 527 HC iv-1099

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Number of outpatients that visited the Govt. health facilities.			372014 <i>Consultations, investigations, in referrals,treatment of patients.Outpatient s that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)</i>	93003Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)	93003Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)	93003Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)	93005Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)
			HC ii-15948 HC iii- 21732 Hc iv -55324	HC ii-15948 HC iii- 21732 Hc iv -55324	HC ii-15948 HC iii- 21732 Hc iv -55324	HC ii-15948 HC iii- 21732 Hc iv -55324	HC ii-15948 HC iii- 21734 Hc iv -55324
Number of trained health workers in health centers			HC ii-221296 HC iii- 86928 Hc iv -63790 380Deployment, recruitment of staff.Trained health workers in health centers	380Trained health workers in health centers	380Trained health workers in health centers	380Trained health workers in health centers	380Trained health workers in health centers
Non Standard Outputs:	NANA			VHT mapped in the district, VHT trained, Number of Consultations, investigations, admissions done, Number of operations done, referrals and reatment of patients done.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	231,105	173,329	368,686	92,172	92,172	92,172	92,172
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	231,105	173,329	368,686	92,172	92,172	92,172	92,172

Class Of OutPut: Capital Purchases

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Output: 08 81 72Administrative Capital

Non Standard Outputs:

			<i>Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG. 4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity. Kebisoni H/C iv Fencing and gate completed. DHO Building face lifted. procurement of the contractor and certification of works, payment of certified works and commissioning.</i>	Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG. 4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity. Kebisoni H/C iv Fencing and gate completed. DHO Building face lifted.	Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG. 4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity. Kebisoni H/C iv Fencing and gate completed. DHO Building face lifted.	Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG. 4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity. Kebisoni H/C iv Fencing and gate completed. DHO Building face lifted.	Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG. 4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity. Kebisoni H/C iv Fencing and gate completed. DHO Building face lifted.
<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	155,787	51,929	51,929	51,929	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	155,787	51,929	51,929	51,929	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1Procurement of the contractor ,certification of works, payment of certified works and commissioning. Payment of the extra funds and retention for Karuhembe Health Centre Three</i>	1Fencing Bugangari H/C iv	1Fencing Bugangari H/C iv	1Fencing Bugangari H/C iv	1Fencing Bugangari H/C iv
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Non Standard Outputs:	Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county.Procurement of the contractor supervision for works and environment concerns and certification of works and commissioning		<i>Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county.Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	650,000	650,000	91,100	30,367	30,367	30,367	30,367	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	650,000	650,000	91,100	30,367	30,367	30,367	30,367	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	60,000	60,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	60,000	60,000	0	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Dental Equipment procuredProcuring of dental equipment. Distribution and engraving							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	42,490	42,490	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,490	42,490	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	3755 <i>Admissions,consultation, operations,in referrals and delivery care.Deliveries conducted in NGO hospitals facilities</i>	939Deliveries conducted in NGO hospitals facilities Kisiiizi Hospital-592 Nyakibale Hospital-346	939Deliveries conducted in NGO hospitals facilities Kisiiizi Hospital-592 Nyakibale Hospital-346	939Deliveries conducted in NGO hospitals facilities Kisiiizi Hospital-592 Nyakibale Hospital-346	938Deliveries conducted in NGO hospitals facilities Kisiiizi Hospital-591 Nyakibale Hospital-346
Number of inpatients that visited the NGO hospital facility	Kisiiizi Hospital-2370 <i>Nyakibale Hospital-1385</i> 13614 <i>Consultations, investigations, admissions,operations, referrals,treatment of patients.Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiiizi Hospitals).</i> Kisiiizi Hospital-6968 <i>Nyakibale Hospital-6646</i>	3404Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiiizi Hospitals). Kisiiizi Hospital-1742 Nyakibale Hospital- 1661	3404Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiiizi Hospitals). Kisiiizi Hospital-1742 Nyakibale Hospital- 1661	3404Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiiizi Hospitals). Kisiiizi Hospital-1742 Nyakibale Hospital- 1661	3402Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiiizi Hospitals). Kisiiizi Hospital-1740 Nyakibale Hospital- 1661

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Number of outpatients that visited the NGO hospital facility			61329 <i>Consultations, investigations, admissions, operations, in referrals, treatment of patients. Outpatients that visited the NGO hospital</i>	15332Outpatients that visited the NGO hospital	15332Outpatients that visited the NGO hospital	15332Outpatients that visited the NGO hospital	15333Outpatients that visited the NGO hospital
				Kisiizi Hospital-12391 Nyakibale Hospital-2941	Kisiizi Hospital-12391 Nyakibale Hospital-2941	Kisiizi Hospital-12391 Nyakibale Hospital-2941	Kisiizi Hospital-12391 Nyakibale Hospital-2942
			Kisiizi Hospital-49564 Nyakibale Hospital-11764				
Non Standard Outputs:		Improved coordination of Health Care Delivery in the District. Conducting support supervision to lower Health facilities, delivering of vaccines and conducting outreaches					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	250,788	188,091	505,967	126,492	126,492	126,492	126,492
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	250,788	188,091	505,967	126,492	126,492	126,492	126,492

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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Non Standard Outputs:

32 emergency delivery of drugs and vaccines trips made. 28 consultation visits made by different officers. 4 Planning and review meetings held at district. Worlds AIDS day Activities supported. Health office run and managed. Memorandum of understanding signed with donors and activities implemented. Assorted office stationery and supplies to support office operation procured. Verification of payroll for payment. Supporting Worlds AIDS day activities. Assorted office stationery and supplies to support office operation procured. Holding Planning and review meetings at district. Making emergency deliveries of drugs and vaccines . Signing of Memorandum of understanding with donors and implementing activities .	<i>8 emergency delivery of drugs and vaccines trips made. 7 consultation visits made by different officers. 1 Planning and review meeting held at district. Health office run and managed. Memorandum of understanding signed with donors and activities implemented. Assorted office stationery and supplies to support office operation procured. Worlds AIDS day Activities supported. 8 emergency delivery of drugs and vaccines trips made. 7 consultation visits made by different officers. 1 Planning and review meeting held at district. Health office run and managed. Memorandum of understanding signed with donors and activities implemented. Assorted office stationery and supplies to support office operation procured.</i>	<i>12 Months salary paid to Headquarter Based staff as per establishment. 32 emergency delivery of drugs and vaccines trips made. 28 consultation visits made by different officers. 4 Planning and review meetings held at district. Worlds AIDS day Activities supported. Health office run and managed. Memorandum of understanding signed with donors and activities implemented. Assorted office stationery and supplies to support office operation procured. Verification of payroll for payment. Supporting Worlds AIDS day activities. Assorted office stationery and supplies to support office operation procured. Holding Planning and review meetings at district. Making emergency deliveries of drugs and vaccines .</i>	3 Months salary paid to Headquarter Based staff as per establishment. 8 emergency delivery of drugs and vaccines trips made. 28 consultation visits made by different officers. 4 Planning and review meetings held at district. Worlds AIDS day Activities supported. Health office run and managed. Memorandum of understanding signed with donors and activities implemented. Assorted office stationery and supplies to support office operation procured.	3 Months salary paid to Headquarter Based staff as per establishment. 8 emergency delivery of drugs and vaccines trips made. 28 consultation visits made by different officers. 4 Planning and review meetings held at district. Worlds AIDS day Activities supported. Health office run and managed. Memorandum of understanding signed with donors and activities implemented. Assorted office stationery and supplies to support office operation procured.	3 Months salary paid to Headquarter Based staff as per establishment. 8 emergency delivery of drugs and vaccines trips made. 28 consultation visits made by different officers. 4 Planning and review meetings held at district. Worlds AIDS day Activities supported. Health office run and managed. Memorandum of understanding signed with donors and activities implemented. Assorted office stationery and supplies to support office operation procured.	3 Months salary paid to Headquarter Based staff as per establishment. 8 emergency delivery of drugs and vaccines trips made. 28 consultation visits made by different officers. 4 Planning and review meetings held at district. Worlds AIDS day Activities supported. Health office run and managed. Memorandum of understanding signed with donors and activities implemented. Assorted office stationery and supplies to support office operation procured.	
Wage Rec't:	135,754	101,815	106,179	26,545	26,545	26,545	26,545

Vote:550 Rukungiri District

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<i>Non Wage Rec't:</i>	46,645	34,984	46,645	11,661	11,661	11,661	11,661
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	182,399	136,799	152,824	38,206	38,206	38,206	38,206

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	16 visits to Health Sub- Districts and Health Centre Ivs. 48 monitoring visits to Lower level Health centers and communities made.Monitoring the performance of HSD and Health Centres. Monitoring of LLU performance and communities health care. Conducting supervision of healthcare delivery. Support supervision and spot check.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made.4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made.	16 visits to Health Sub- Districts and Health Centre Ivs. 48 monitoring visits to Lower level Health centers and communities made.Monitoring the performance of Health Sub-District and Health Centres. Monitoring of Lower Level Units (LLU) performance and communities health care. Conducting supervision of healthcare delivery. Support supervision and spot check.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,880	22,410	38,697	9,674	9,674	9,674	9,674
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:550 Rukungiri District

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Total For KeyOutput	29,880	22,410	38,697	9,674	9,674	9,674	9,674
<i>Wage Rec't:</i>	3,888,943	2,916,707	4,294,507	1,073,627	1,073,627	1,073,627	1,073,627
<i>Non Wage Rec't:</i>	634,525	475,894	1,153,181	288,295	288,295	288,295	288,295
<i>Domestic Dev't:</i>	752,490	752,490	246,887	82,296	82,296	82,296	0
<i>External Financing:</i>	695,000	521,250	980,000	245,000	245,000	245,000	245,000
Total For WorkPlan	5,970,958	4,666,341	6,674,574	1,689,217	1,689,217	1,689,217	1,606,922

Vote:550 Rukungiri District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Teachers paid salaries in 162 primary schools. Education office coordinated. PLE 2019 conducted for both Private schools.Receiving and verification of monthly returns from schools and institutions. Verification of payroll.	<i>Teachers paid salaries in 162 primary schools.Teachers paid salaries in 162 primary schools. Education office coordinated. PLE 2019 conducted for both Private schools.</i>	<i>primary Leaving Examination (PLE) 2020 facilitated 12 Months salary paid to primary teachers 1695.Supporting the personnel doing examination delivery and supervision. Receiving and verification of monthly returns from schools and institutions. Verification of payroll. Filling and inputting in the system the pay change reports</i>	3 Months salary paid to primary teachers 1695.	primary Leaving Examination (PLE) 2020 facilitated 3 Months salary paid to primary teachers 1695.	3 Months salary paid to primary teachers 1695.	3 Months salary paid to primary teachers 1695.
<i>Wage Rec't:</i>	10,545,903	7,909,427	11,037,670	2,759,417	2,759,417	2,759,417	2,759,417
<i>Non Wage Rec't:</i>	50,409	37,807	23,760	0	23,760	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,596,312	7,947,234	11,061,430	2,759,417	2,783,177	2,759,417	2,759,417

Class Of OutPut: Lower Local Services

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

Vote:550 Rukungiri District

FY 2020/21

No. of Students passing in grade one	850Monitoring of schools learning. Registration of pupils.Students passing in Grade One District wide: Bugangari S/C- 52, Buhunga S/C -72, Bwambara S/C -74, Buyanja S/C -122, Kebisoni S/C -125, Nyakagyeme S/C -82,Nyakishenyi S/C – 64,Nyarushanje S/C-282 and Ruhinda S/C-53			850Students passing in Grade One District wide: Bugangari S/C- 52, Buhunga S/C -72, Bwambara S/C -74, Buyanja S/C -122, Kebisoni S/C -125, Nyakagyeme S/C -82,Nyakishenyi S/C – 64,Nyarushanje S/C-282 and Ruhinda S/C-53	
No. of pupils enrolled in UPE	52980Registering and monitoring attendance. Compiling the monthly returns for statistical comparison.Pupils enrolled in UPE	52980Pupils enrolled in UPE	52980Pupils enrolled in UPE	52980Pupils enrolled in UPE	52980Pupils enrolled in UPE
No. of pupils sitting PLE	6300Registration of pupils and conducting and managing exams. Pupils sitting PLE 2020 Districtwide UPE- 4720 Non UPE-1507 Bugangari S/C- 600, Buhunga S/C -615, Bwambara S/C -460, Buyanja S/C -810, Kebisoni S/C -705, Nyakagyeme S/C -735,Nyakishenyi S/C 670,Nyarushanje S/C-1100 and Ruhinda S/C-565		6300Pupils sitting PLE 2020		

Vote:550 Rukungiri District

FY 2020/21

No. of qualified primary teachers			1695 <i>Mentoring and support supervision. Refresher courses and workshopsQualified Primary teachers in 162 primary schools.</i>	1695Qualified Primary teachers in 162 primary schools.	1695Qualified Primary teachers in 162 primary schools.	1695Qualified Primary teachers in 162 primary schools.	1695Qualified Primary teachers in 162 primary schools.
No. of student drop-outs			636 <i>Monitoring and supervision the schools and pupil attendance.Student s drop-out</i>	636Students drop-out	636Students drop-out	636Students drop-out	636Students drop-out
No. of teachers paid salaries			1695 <i>Receiving and verification of monthly returns from schools and institutions. Verification of payroll.</i> <i>Filling and submission of the pay change reports to MoPS.Teachers paid salaries in 162 primary schools.</i>	1695Teachers paid salaries in 162 primary schools.	1695Teachers paid salaries in 162 primary schools.	1695Teachers paid salaries in 162 primary schools.	1695Teachers paid salaries in 162 primary schools.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	826,992	620,244	1,073,497	357,832	0	357,832	357,832
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	826,992	620,244	1,073,497	357,832	0	357,832	357,832

Class Of OutPut: Capital Purchases

Vote:550 Rukungiri District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

10 Environmental assessment to be conducted for projects . 10 Feasibility studies and BOQs done 20 monitoring and supervision of the projects. Conducting environmental assessment, supervision and monitoring. Conducting sit meetings and visits

3 Environmental assessment to be conducted for projects . 3 Feasibility studies and BOQs done 5 monitoring and supervision of the projects.

3 Environmental assessment to be conducted for projects . 3 Feasibility studies and BOQs done 5 monitoring and supervision of the projects.

2 Environmental assessment to be conducted for projects . 2 Feasibility studies and BOQs done 5 monitoring and supervision of the projects.

2 Environmental assessment to be conducted for projects . 2 Feasibility studies and BOQs done 5 monitoring and supervision of the projects.

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	50,000	16,667	16,667	16,667	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	16,667	16,667	16,667	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

1Monitoring of construction works at Rubanga Parents primary school. Procurement of Contractor, Certification of works and commissioning of completed projects . Constriction of facilities at Rubanga Parents Primary School Constriction of facilities at Kasheshe and Katungu Primary schools School

1Constriction of facilities at Rubanga Parents Primary School Constriction of facilities at Kasheshe and Katungu Primary schools School

1Constriction of facilities at Rubanga Parents Primary School Constriction of facilities at Kasheshe and Katungu Primary schools School

1Constriction of facilities at Rubanga Parents Primary School Constriction of facilities at Kasheshe and Katungu Primary schools School

1Constriction of facilities at Rubanga Parents Primary School Constriction of facilities at Kasheshe and Katungu Primary schools School

Vote:550 Rukungiri District

FY 2020/21

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>	200,000	200,000	500,000	166,667	166,667	166,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	200,000	500,000	166,667	166,667	166,667	0

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed

25Monitoring of construction works and certification of worksFive stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C

25Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C

25Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C

25Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C

25Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C

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>	28,000	28,000	143,619	47,873	47,873	47,873	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,000	28,000	143,619	47,873	47,873	47,873	0

Output: 07 81 83Provision of furniture to primary schools

Vote:550 Rukungiri District

FY 2020/21

No. of primary schools receiving furniture			<i>1Procurement of contractor to supply furniture and certification of the items supplied. No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county</i>	1No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county	1No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county	1No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county	1No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	4,036	4,036	<i>11,600</i>	3,867	3,867	3,867	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	4,036	4,036	<i>11,600</i>	3,867	3,867	3,867	0

Programme: 07 82 Secondary Education

Vote:550 Rukungiri District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	12 Months salary paid to Teaching and non teaching staff.Receiving and verification of monthly returns from schools and institutions. Verification of payroll.	3 Months salary paid to Teaching and non teaching staff.3 Months salary paid to Teaching and non teaching staff.	Teaching and non teaching staff paid in secondary schools.Receiving and verification of monthly returns from schools and institutions. Verification of payroll. Filling and submission of the pay change reports to MoPS.	Teaching and non teaching staff paid in secondary schools.	Teaching and non teaching staff paid in secondary schools.	Teaching and non teaching staff paid in secondary schools.	Teaching and non teaching staff paid in secondary schools.
Wage Rec't:	4,199,447	3,149,585	4,361,426	1,090,356	1,090,356	1,090,356	1,090,356
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	4,199,447	3,149,585	4,361,426	1,090,356	1,090,356	1,090,356	1,090,356

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	15043Verification of Enrollment by conducting Head count, school visits and monthly returns checking.Students enrolled in USE.	15043Students enrolled in USE.	15043Students enrolled in USE.	15043Students enrolled in USE.
No. of students passing O level	3250conducting continues assessment and managing Final exams.Students passing O level		3250Students passing O level	

Vote:550 Rukungiri District

FY 2020/21

No. of students sitting O level			<i>3315Registration of pupils and conducting and managing exams. Supervision of the exams. Internal Assessment of Students.Students sitting O level in 2020</i>		3315Students sitting O level in 2020			
No. of teaching and non teaching staff paid			<i>470Receiving and verification of monthly returns from schools and institutions. Verification of payroll. Filling and submission of the pay change reportsTeaching and non teaching staff paid</i>	470Teaching and non teaching staff paid	470Teaching and non teaching staff paid	470Teaching and non teaching staff paid	470Teaching and non teaching staff paid	
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,177,682	1,633,262	<i>2,504,323</i>	834,774	0	834,774	834,774	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	
Total For KeyOutput	2,177,682	1,633,262	2,504,323	834,774	0	834,774	834,774	

Vote:550 Rukungiri District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Seed school constructed in Kebisoni sub-countyConstruction of seed school, certification of works and commissioning.	Seed school constructed in Kebisoni sub-countySeed school constructed in Kebisoni sub-county	Construction of Seed School in Kebisoni Sub-county done Construction of Multi- purpose Hall at Kashenyi Secondary as per approval of Solicitor General done.Procurement of Contractor, certification of works and commissioning of the project	Construction of Seed School in Kebisoni Sub-county done Construction of Multi- purpose Hall at Kashenyi Secondary as per approval of Solicitor General done.	Construction of Seed School in Kebisoni Sub-county done Construction of Multi- purpose Hall at Kashenyi Secondary as per approval of Solicitor General done.	Construction of Seed School in Kebisoni Sub-county done Construction of Multi- purpose Hall at Kashenyi Secondary as per approval of Solicitor General done.	Construction of Seed School in Kebisoni Sub-county done Construction of Multi- purpose Hall at Kashenyi Secondary as per approval of Solicitor General done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,280,349	1,280,349	1,102,628	367,543	367,543	367,543	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,280,349	1,280,349	1,102,628	367,543	367,543	367,543	0

Programme: 07 83 Skills Development

Vote:550 Rukungiri District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>438Verification of the enrollment and submission of the enrollment to Sector Ministry and Finance.Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100</i>	438Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	438Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	438Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	438Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100
No. Of tertiary education Instructors paid salaries			<i>85Verification of payroll done to the cost centre managers and Human ResourceTertiary education instructors paid salaries.</i>	85Tertiary education instructors paid salaries.	85Tertiary education instructors paid salaries.	85Tertiary education instructors paid salaries.	85Tertiary education instructors paid salaries.
Non Standard Outputs:	Tertiary Institutions paid grantSubmission of enrollment for students.						
Wage Rec't:	955,854	716,891	955,854	238,964	238,964	238,964	238,964
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	955,854	716,891	955,854	238,964	238,964	238,964	238,964

Vote:550 Rukungiri District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Money transferred to Tertiary Institutions . (Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.Submission of Enrollment to Ministry of Education Science Technology and sports and Ministry of Finance. Verification of enrollment by Headcount.	Money transferred to Tertiary Institutions . (Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Capitation Grant paid to Institutions.Preparation of the release schedules. verification of enrollment.	Capitation Grant paid to Rukungiri Technical Institute, Rukungiri Primary Teachers Collage and Uganda Matyrs Technical Institute Nyarushanje	Capitation Grant paid to Institutions.	Capitation Grant paid to Rukungiri Technical Institute, Rukungiri Primary Teachers Collage and Uganda Matyrs Technical Institute Nyarushanje	Capitation Grant paid to Rukungiri Technical Institute, Rukungiri Primary Teachers Collage and Uganda Matyrs Technical Institute Nyarushanje
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	449,158	336,869	449,158	149,719	0	149,719	149,719
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	449,158	336,869	449,158	149,719	0	149,719	149,719

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:550 Rukungiri District

FY 2020/21

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

Non Standard Outputs:	27 Secondary Schools Inspected in quarter. 360 annual and 120 Primary schools inspected in Quarter. 6 Tertiary institutions Inspected in quarter. Inspecting schools. Verifying information and records at school level. Report compilation ,writing and submission to CAO ,Council, Ministry of Education .	27 Secondary Schools Inspected in quarter. 360 annual and 120 Primary schools inspected in Quarter. 6 Tertiary institutions Inspected in quarter.	120 Primary schools inspected in Quarter; 12 Secondary Schools Inspected in quarter. 4 Tertiary institution Inspected in quarter. 4 Inspection Reports provided to Council for Primary schools ,secondary shoos and TertiaryInspecting schools. Verifying information and records at school level. Report compilation ,writing and submission to CAO ,Council, Ministry of Education .	120 Primary schools inspected in Quarter; 12 Secondary Schools Inspected in quarter. 4 Tertiary institution Inspected in quarter. 4 Inspection Reports provided to Council	120 Primary schools inspected in Quarter; 12 Secondary Schools Inspected in quarter. 4 Tertiary institution Inspected in quarter. 4 Inspection Reports provided to Council	120 Primary schools inspected in Quarter; 12 Secondary Schools Inspected in quarter. 4 Tertiary institution Inspected in quarter. 4 Inspection Reports provided to Council
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	55,512	41,634	82,856	27,299	1,000	27,299
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	55,512	41,634	82,856	27,299	1,000	27,299

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:	27 Secondary schools Monitored and Supervised benefiting from USE grants. Monitoring and Supervision of Secondary schools. Production of monitoring reports and presented to TPC for discussion.	27 Secondary schools Monitored and Supervised benefiting from USE grants.	20 Schools monitored per Quarter District wide (3 Secondary Per sub-county).Conducting Monitoring of Learning Institutions and preparation of the report. Conducting the Meeting for H/Ms and other stakeholders.	20 Schools monitored per Quarter District wide (3 Secondary Per sub-county).	20 Schools monitored per Quarter District wide (3 Secondary Per sub-county).	20 Schools monitored per Quarter District wide (3 Secondary Per sub-county).
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	8,400	2,800	0	2,800
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	8,400	2,800	0	2,800

Output: 07 84 03Sports Development services

Non Standard Outputs:	4 Ball games competitions conducted from school to National Level 4 Athletics competitions conducted school to national level . 4 music and Drama Competitions conducted from school to National. 4 Scouting and Girl Guiding completions conducted from school to national level. Conducting music, scouting, Athletics, drama and football completions.	4 Ball games competitions conducted from school to National Level 4 Athletics competitions conducted school to national level . 4 music and Drama Competitions conducted from school to National. 4 Scouting and Girl Guiding completions conducted from school to national level.	4 Ball games competitions conducted from school to National Level 4 Athletics competitions conducted school to national level . 4 music and Drama Competitions conducted from school to National. 4 Scouting and Girl Guiding completions conducted from school to national level.	4 Ball games competitions conducted from school to National Level 4 Athletics competitions conducted school to national level . 4 music and Drama Competitions conducted from school to National. 4 Scouting and Girl Guiding completions conducted from school to national level.
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Vote:550 Rukungiri District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	9,990	0	9,990	10,020
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	9,990	0	9,990	10,020

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Education activities coordinated. Capacity of Inspectors and education managers built. Headteachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted Conducting meetings with stakeholders. Conducting training. Training teachers.

Education activities coordinated. Capacity of Inspectors and education managers built. Headteachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted

Education activities coordinated. Capacity of Inspectors and education managers built. Headteachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted

Education activities coordinated. Capacity of Inspectors and education managers built. Headteachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	3,330	0	3,330	3,340
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	3,330	0	3,330	3,340

Output: 07 84 05Education Management Services

Non Standard Outputs:

12 months salaries paid to Education staff. Accountability

3 months salaries paid to Education staff. Accountability

12 months salaries paid to Education staff. 222 Schools monitored per

3 months salaries paid to Education staff.

3 months salaries paid to Education staff. 10 schools

3 months salaries paid to Education staff. 2 meetings with

3 months salaries paid to Education staff. 2 meetings with

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from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions). 4 Quarterly monitoring reports submitted to Directorate of Education Standards DES) 6 meetings with Headteachers and other stakeholders held. Assorted office stationery and supplies to support office operation procured. Verification of payroll for payment. Conducting Monitoring of Learning Institutions and preparation of the report. Conducting the Meeting for H/Ms and other stakeholders. Procuring the supplier of items. Collection of accountability and conducting due diligence for paid grant. Preparation and submission of	<i>from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions). 4 Quarterly monitoring reports submitted to Directorate of Education Standards DES) 2 meetings with Headteachers and other stakeholders held. 3 months salaries paid to Education staff. Assorted office stationery and supplies to support office operation procured.</i>	<i>Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions). 4 Quarterly monitoring reports submitted to Directorate of Education Standards (EDES) 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. 10 schools receiving Furniture and 20 schools renovated and 6 schools affected by natural disaster rehabilitated. Verification of payroll for payment. Conducting Monitoring of Learning Institutions and preparation of the report. Conducting the Meeting for H/Ms and other stakeholders. Procuring the supplier of items. Preparation and submission of reports to MoES</i>	222 Schools monitored per Quarter District wide . 4 Quarterly monitoring reports submitted to Directorate of Education Standards (EDES) 2 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. 10 schools receiving Furniture and 20 schools renovated and 6 schools affected by natural disaster rehabilitated.	receiving Furniture and 20 schools renovated and 6 schools affected by natural disaster rehabilitated.	Headteachers and other stakeholders held. 10 schools receiving Furniture and 20 schools renovated and 6 schools affected by natural disaster rehabilitated. 222 Schools monitored per Quarter District wide	Headteachers and other stakeholders held. 10 schools receiving Furniture and 20 schools renovated and 6 schools affected by natural disaster rehabilitated. 222 Schools monitored per Quarter District wide
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	reports to MoEST&S.						
<i>Wage Rec't:</i>	105,550	79,163	105,550	26,388	26,388	26,388	26,388
<i>Non Wage Rec't:</i>	31,700	23,775	164,224	54,741	0	54,741	54,741
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	137,250	102,938	269,774	81,129	26,388	81,129	81,129

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

			<i>Education Department infrastructure supportedProcurem ent of works and services, supervision ,certification of works and commissioning of projects.</i>	Education Department infrastructure supported	Education Department infrastructure supported	Education Department infrastructure supported	Education Department infrastructure supported
<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	191,015	63,672	63,672	63,672	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	191,015	63,672	63,672	63,672	0

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Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			4identification of special Needs StudentsNo. of children accessing SNE facilities	1No. of children accessing SNE facilities	1No. of children accessing SNE facilities	1No. of children accessing SNE facilities	1No. of children accessing SNE facilities
No. of SNE facilities operational			1Visiting the facility. identification of special Needs StudentsNo. of SNE facilities operational	1No. of SNE facilities operational	1No. of SNE facilities operational	1No. of SNE facilities operational	1No. of SNE facilities operational
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	167	0	167	167
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	167	0	167	167
<i>Wage Rec't:</i>	15,806,754	11,855,065	16,460,500	4,115,125	4,115,125	4,115,125	4,115,125
<i>Non Wage Rec't:</i>	3,604,453	2,703,340	4,346,718	1,440,653	24,760	1,440,653	1,440,653
<i>Domestic Dev't:</i>	1,512,386	1,512,386	1,998,862	666,287	666,287	666,287	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	20,923,593	16,070,791	22,806,081	6,222,065	4,806,172	6,222,065	5,555,778

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	N/AN/A		<i>Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done. Assessment for repair, assessment after repair. Procurement of the contractor to supply the required items.</i>	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	138,751	27,056	34,826	42,597	34,271
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	138,751	27,056	34,826	42,597	34,271

Output: 04 81 08Operation of District Roads Office

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Non Standard Outputs:	12 Months Salaries Paid to works staff. Allowances for staff paid, Office maintained and ran. Payment of salaries and allowances for staff, payment of utilities, purchase of stationary, newspapers, cleaning of premises, repairing and servicing of computers, providing tea to staff.	<i>Salaries and allowances for staff paid, Office maintained and ran. Salaries and allowances for staff paid, Office maintained and ran.</i>	<i>12 Months salary paid to Works Staff. 18 No. works staff members appraised 4 No. District Roads Committee meetings held Works office ran and maintained. Verifying and paying salaries to works staff. Maintaining District road Office.</i>	3 Months salary paid to Works Staff. 18 No. works staff members appraised 1 No. District Roads Committee meetings held Works office ran and maintained.	3 Months salary paid to Works Staff. 1 No. District Roads Committee meetings held Works office ran and maintained.	3 Months salary paid to Works Staff. 1 No. District Roads Committee meetings held Works office ran and maintained.	3 Months salary paid to Works Staff. 1 No. District Roads Committee meetings held Works office ran and maintained.
Wage Rec't:	191,378	143,533	191,378	47,844	47,844	47,844	47,844
Non Wage Rec't:	36,106	27,080	41,637	10,259	10,259	10,259	10,859
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	227,484	170,613	233,015	58,104	58,104	58,104	58,704

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			9Maintenance of water crossing structures,grading of roads,cutting of bushes.Training conducted on AIDS awareness, Environmental protection done by planting treesBottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	9Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	9Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	9Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	9Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	158,396	0	158,396	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	158,396	0	158,396	0	0

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

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Non Standard Outputs:

Routine manual maintenance of Town Council Roads done	<i>Routine manual maintenance of Town Council Roads done</i>	<i>Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done Road shaping and grading. Bush clearing and grassing cutting Procurement and installation of culverts Conducting HIV/AiDS awareness campaigns Planting of trees</i>	Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done	Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done	Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done	Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done
Routine mechanized maintenance of Town Council Roads done Culvert installation on Town Council Roads Planting trees along Town Council Roads done Conducting HIV/AIDS awareness campaigns conducted. Conducting awareness on HIV/AIDS. Addressing Environmental concerns . Grading, Bush clearing, grass cutting, desilting of culverts, supply and installation of culverts, construction of head and wing walls and opening of side drains and mitre	<i>Routine mechanized maintenance of Town Council Roads done Culvert installation on Town Council Roads Planting trees along Town Council Roads done Conducting HIV/AIDS awareness campaigns conducted. Routine manual maintenance of Town Council Roads done Culvert installation on Town Council Roads Planting trees along Town Council Roads done Conducting HIV/AIDS awareness campaigns conducted.</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	159,202	119,401	183,060	45,785	45,839	45,789
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	159,202	119,401	183,060	45,785	45,839	45,789

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

Non Standard Outputs:		Bottlenecks cleared on community Access RoadsCulvert cleaning, Grass cutting, Culvert installations Bush clearing Road shaping						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	128,396	96,297	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	128,396	96,297	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

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Length in Km of District roads periodically maintained

82.5*Bush clearing, Grading, Side drain maintenance, spot gravelling, culvert installation, off shoot opening. Conducting HIV/AIDS awareness. campaign environmental Protection, planting of trees***Routine mechanised maintenance of district feeder roads using District road equipments**
1. Nyakishenyi-Marashaniro-Kyabamba 11.1km, Buyanja-Nyakagyeme 10.2km, Rwamuhima-Kihunga-Minera 4km, Rwenshaka-Burombe-Bwanda 6.2km, Kirimbe-Kagana-Nyakisoroza 12.2km, Kashenyi-Rwengiri 10.5km, St Francis-Ikuniro 3.5km, Joshua stage-Rwenshama P/S -Nyondo-Katokye 6.5km, Omukishanda-Ndago 5.6km, Ruhinda-Rwengiri 9.5km and Mushunga-Kabuga Road 3.2km

28.8 Routine mechanised maintenance of district feeder roads using District road equipments
1. Nyakishenyi-Marashaniro-Kyabamba 11.1km, Buyanja-Nyakagyeme 10.2km, Rwamuhima-Kihunga-Minera 4km, St Francis Ikuniro 3.5km

28.9 Routine mechanised maintenance of district feeder roads using District road equipments:
Rwenshaka-Burombe-Bwanda 6.2km, Kirimbe-Kagana-Nyakisoroza 12.2km, Kashenyi-Rwengiri 10.5km,

12.1 Routine mechanised maintenance of district feeder roads using District road equipments:
Joshua stage-Rwenshama P/S -Nyondo-Katokye 6.5km, Omukishanda-Ndago 5.6km,

12.7 Routine mechanised maintenance of district feeder roads using District road equipments:
Ruhinda-Rwengiri 9.5km and Mushunga-Kabuga Road 3.2km

Length in Km of District roads routinely maintained

100*Grubbing, Side drain maintenance,*

47.425 Routine manual Road

47.425 Routine manual Road

47.425 Routine manual Road

47.425 Routine manual Road

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<i>pot hole filling, culvert cleaning, bush cutting, off shoot opening.</i>	maintenance of 100km district feeder roads using 5 Road gangs:- Kigaga-Birara 1.8km, Buyanja-Nyakagyeme 12.2km, Rukungiri-Rubabo-Nyarushanje 26.7km, Nyakishenyi-Marashaniro-Kyabamba 9.6km, Kisiizi-Nyarurambi-Kamaga 10.4km, Ruhinda-Rwengiri 3.2km, Kyomera-Nyabukumba-Ihindiro 10.5km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga-Kihanga- Ikuniro 16.5km, St. Francis-Ikuniro 3.5km.	maintenance of 100km district feeder roads using 5 Road gangs:- Kigaga-Birara 1.8km, Buyanja-Nyakagyeme 12.2km, Rukungiri-Rubabo-Nyarushanje 26.7km, Nyakishenyi-Marashaniro-Kyabamba 9.6km, Kisiizi-Nyarurambi-Kamaga 10.4km, Ruhinda-Rwengiri 3.2km, Kyomera-Nyabukumba-Ihindiro 10.5km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga-Kihanga- Ikuniro 16.5km, St. Francis-Ikuniro 3.5km.	maintenance of 100km district feeder roads using 5 Road gangs:- Kigaga-Birara 1.8km, Buyanja-Nyakagyeme 12.2km, Rukungiri-Rubabo-Nyarushanje 26.7km, Nyakishenyi-Marashaniro-Kyabamba 9.6km, Kisiizi-Nyarurambi-Kamaga 10.4km, Ruhinda-Rwengiri 3.2km, Kyomera-Nyabukumba-Ihindiro 10.5km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga-Kihanga- Ikuniro 16.5km, St. Francis-Ikuniro 3.5km.	maintenance of 100km district feeder roads using 5 Road gangs:- Kigaga-Birara 1.8km, Buyanja-Nyakagyeme 12.2km, Rukungiri-Rubabo-Nyarushanje 26.7km, Nyakishenyi-Marashaniro-Kyabamba 9.6km, Kisiizi-Nyarurambi-Kamaga 10.4km, Ruhinda-Rwengiri 3.2km, Kyomera-Nyabukumba-Ihindiro 10.5km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga-Kihanga- Ikuniro 16.5km, St. Francis-Ikuniro 3.5km.
<i>Creation of HIV/AIDS awareness.</i>	Creation of HIV/AIDS awareness.	Creation of HIV/AIDS awareness.	Creation of HIV/AIDS awareness.	Creation of HIV/AIDS awareness.
<i>Environmental Protection</i>	Environmental Protection	Environmental Protection	Environmental Protection	Environmental Protection

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Non Standard Outputs:								
	District roads maintained							
	Culverts installed							
	Culverts de-silted							
	Tree seedlings planted HIV / AIDS awareness campaigns							
	conducted Salaries for road gang workers paid							
	ADRICS conducted. Bush clearing Road shaping Grass cutting Culvert installations De-silting of culverts							
	Pothole filling Grabbing							
	Conducting HIV/AIDS awareness campaigns Planting of tree seedlings to conserve environment							
	Carrying out annual district roads inventory and conditions surveys.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	360,784	270,588	403,434	174,682	102,860	59,305	66,587	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	360,784	270,588	403,434	174,682	102,860	59,305	66,587	

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:550 Rukungiri District

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Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Buildings maintained. Compound maintained. Renovating of building (general painting, replacing of defective iron mongeries, electrical fittings and sanitary fittings). Grass cutting Weeding of flower beds	<i>Buildings maintained. Compound maintained. Buildings maintained. Compound maintained.</i>	<i>Public buildings and compound maintained. Buildings assessments, repairing and payments of the grass cutter for the compound.</i>	Public buildings and compound maintained.	Public buildings and compound maintained.	Public buildings and compound maintained.	Public buildings and compound maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,473	16,854	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	22,473	16,854	20,000	5,000	5,000	5,000	5,000

Output: 04 82 03 Plant Maintenance

Non Standard Outputs:	Plants/Machines and vehicles repaired Procurement of service providers Supervision of the works Preparation and effecting of payments to the service providers .Reporting	<i>Plants/Machines repairedPlants/Machines repaired</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	117,870	88,403	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

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Total For KeyOutput	117,870	88,403	0	0	0	0	0
<i>Wage Rec't:</i>	191,378	143,533	191,378	47,844	47,844	47,844	47,844
<i>Non Wage Rec't:</i>	824,830	618,622	945,277	262,782	357,180	162,950	162,365
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,016,207	762,156	1,136,655	310,627	405,025	210,795	210,209

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers. Procurement of the suppliers fro fuel, stationary and maintenance services.	<i>Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers. Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers.</i>	<i>12 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance and 4 consultations with ministry of water and environment Kampala and 4 with TSU Fuel, stationary and procurement of service providers done</i>	3 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance. 1 consultation with ministry of water and environment Kampala and 4 with TSU	3 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance. 1 consultation with ministry of water and environment Kampala and 4 with TSU	3 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance. 1 consultation with ministry of water and environment Kampala and 4 with TSU	3 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance. 1 consultation with ministry of water and environment Kampala and 4 with TSU
Wage Rec't:	37,091	27,818	38,566	9,641	9,641	9,641	9,641
Non Wage Rec't:	13,508	10,131	26,180	6,545	6,545	6,545	6,545
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,599	37,949	64,746	16,186	16,186	16,186	16,186

Output: 09 81 02 Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>16Procurement of Fuel and vehicle services maintenance5Construction Supervision visits on projects done in water</i>	4Construction Supervision visits on projects done in water	4Construction Supervision visits on projects done in water	4Construction Supervision visits on projects done in water	4Construction Supervision visits on projects done in water
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No. of District Water Supply and Sanitation Coordination Meetings			<i>4Procurement of stationary,Quarterly District water supply and sanitation coordination committee meetings.</i>	1Quarterly District water supply and sanitation coordination committee meeting.	1Quarterly District water supply and sanitation coordination committee meeting.	1Quarterly District water supply and sanitation coordination committee meeting.	1Quarterly District water supply and sanitation coordination committee meeting.
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Procurement of stationary,Mandatory public notices to be displayed with financial information on public places in the district</i>	1Mandatory public notices to be displayed with financial information on public places in the district	1Mandatory public notices to be displayed with financial information on public places in the district	1Mandatory public notices to be displayed with financial information on public places in the district	1Mandatory public notices to be displayed with financial information on public places in the district
No. of sources tested for water quality			<i>40Procurement of reagents,Testing of water sources for quality to be done in the district</i>		40Testing of water sources for quality to be done in the district		
No. of water points tested for quality			<i>100procurement of reagents.Water quality surveillance in the district</i>		100Water quality surveillance in the district		
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	13,015	3,254	3,254	3,254	3,254
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	13,015	3,254	3,254	3,254	3,254

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

% of rural water point sources functional (Gravity Flow Scheme)			96%	Field visits, holding community meetings and scheme attendants. % of rural water point sources functional (Gravity Flow Scheme)	96% % of rural water point sources functional (Gravity Flow Scheme)	96% % of rural water point sources functional (Gravity Flow Scheme)	96% % of rural water point sources functional (Gravity Flow Scheme)	96% % of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)			N/A	N/A				
No. of public sanitation sites rehabilitated			N/A	N/A				
No. of water points rehabilitated				10	2Rehabilitation of water & sanitation points by the community and water user committees	2Rehabilitation of water & sanitation points by the community and water user committees	3Rehabilitation of water & sanitation points by the community and water user committees	3Rehabilitation of water & sanitation points by the community and water user committees
No. of water pump mechanics, scheme attendants and caretakers trained			N/A	N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	19,530	19,530	4,883	4,883	4,883	4,883
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	19,530	19,530	4,883	4,883	4,883	4,883

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			1	Stationary, fuel, allowancesConducting a one day advocacy meeting in Bwambara	1Conducting a one day advocacy meeting in Bwambara
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Vote:550 Rukungiri District

FY 2020/21

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			<i>4procurement of stationery and venue hire. Conducting training of stakeholders in maintenance, hygiene and sanitation</i>	1Conducting training of stakeholders in maintenance, hygiene and sanitation	1Conducting training of stakeholders in maintenance, hygiene and sanitation	1Conducting training of stakeholders in maintenance, hygiene and sanitation	1Conducting training of stakeholders in maintenance, hygiene and sanitation
No. of water and Sanitation promotional events undertaken			<i>1Procurement of stationary, refreshments and fuelWater and sanitation week activities conducted.</i>			1Water and sanitation week activities conducted.	
No. of Water User Committee members trained			<i>20Procurement of stationary and fuel supplies. Training of water & sanitation committees</i>	5Training of water & sanitation committees	5Training of water & sanitation committees	5Training of water & sanitation committees	5Training of water & sanitation committees
No. of water user committees formed.			<i>5Stationary and fuelFormation of water & sanitation committees</i>	5Formation of water & sanitation committees	5Formation of water & sanitation committees	5Formation of water & sanitation committees	5Formation of water & sanitation committees
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,720	1,290	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,720	1,290	4,500	1,125	1,125	1,125	1,125

Vote:550 Rukungiri District

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Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

Triggering identified villages and communities Follow up visits on new triggered Villages/communities and previous villages ODF verification of villages/communities Creating rapport with village leaders Sanitation week activities Planning and review with ministry, TSU and stakeholders procurement of stationary, teaching materials,fuel

Triggering identified villages and communities Follow up visits on new triggered Villages/communities and previous villages ODF verification of villages/communities Creating rapport with village leaders Sanitation week activities Planning and review with ministry, TSU and stakeholders

Triggering identified villages and communities Follow up visits on new triggered Villages/communities and previous villages ODF verification of villages/communities Creating rapport with village leaders Sanitation week activities Planning and review with ministry, TSU and stakeholders

Triggering identified villages and communities Follow up visits on new triggered Villages/communities and previous villages ODF verification of villages/communities Creating rapport with village leaders Sanitation week activities Planning and review with ministry, TSU and stakeholders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,324	4,831	4,831	4,831	4,831
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,324	4,831	4,831	4,831	4,831

Vote:550 Rukungiri District

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Class Of OutPut: Lower Local Services

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

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

Class Of OutPut: Capital Purchases

Vote:550 Rukungiri District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:

			<i>Procurement of computers and printer Extension services to ageing schemes by assessing and repairs donePreparation of specifications and BOQs. Procurement of suppliers and service providers.</i>	Procurement of computers and printer	Extension services to ageing schemes by assessing and repairs done	Extension services to ageing schemes by assessing and repairs done	Extension services to ageing schemes by assessing and repairs done
<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	24,802	8,267	8,267	8,267	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,802	8,267	8,267	8,267	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Feasibility Study for the and design and documentation for the construction of Nyarwimuka Gravity Flow SchemeProcurement of consultancy services, supervision and monitoring.	<i>Feasibility Study for the and design and documentation& for the construction of Nyarwimuka Gravity Flow Scheme procurement startsFeasibility Study for the and design and documentation& for the construction of Nyarwimuka Gravity Flow Scheme consultant starts.</i>	<i>Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes , taps & reservoir tankProcurement of stationary and fuel Preparation of BOQs. Procurement of contractor. Commissioning of the projects</i>	Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes , taps & reservoir tank	Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipe s, taps & reservoir tank	Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes , taps & reservoir tank	Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes , taps & reservoir tank
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Vote:550 Rukungiri District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,000	22,000	76,592	25,531	25,531	25,531	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	22,000	76,592	25,531	25,531	25,531	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1Preparation of BOQs, procurement of contractor, certification of works and commissioning of the project.One 3-stance Water borne Toilet and changing room constructed at Kyomera in Ruhinda</i>	1One 3-stance Water borne Toilet and changing room constructed at Kyomera in Ruhinda	1One 3-stance Water borne Toilet and changing room constructed at Kyomera in Ruhinda	1One 3-stance Water borne Toilet and changing room constructed at Kyomera in Ruhinda	
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	40,000	40,000	13,333	13,333	13,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	40,000	40,000	13,333	13,333	13,333	0

Output: 09 81 81Spring protection

No. of springs protected			<i>2Procurement of stationary, fuel Preparation f BOQs Procurement of the contractoerConstru ction of springs in water stressed areas of Bwambara</i>	2Construction of springs in water stressed areas of Bwambara	2Construction of springs in water stressed areas of Bwambara	2Construction of springs in water stressed areas of Bwambara	
Non Standard Outputs:							

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	20,000	25,000	8,333	8,333	8,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	20,000	25,000	8,333	8,333	8,333	0

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 0N/AN/A

No. of deep boreholes rehabilitated 0

10Procurement of Stationary and fuel Preparation of BOQs, Procurement of contractor, supervision of the contractor and preparation of reports.Assessment for repair of boreholes and shallow wells in water stressed areas. Rehabilitation of boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari and Nyarushanje

3Assessment for repair of boreholes and shallow wells in water stressed areas. Rehabilitation of boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari and Nyarushanje

3Assessment for repair of boreholes and shallow wells in water stressed areas. Rehabilitation of boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari and Nyarushanje

4Assessment for repair of boreholes and shallow wells in water stressed areas. Rehabilitation of boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari and Nyarushanje

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	43,553	43,553	64,680	21,560	21,560	21,560	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,553	43,553	64,680	21,560	21,560	21,560	0

Output: 09 81 84Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Procurement of Fuel, Stationary. Preparation of BOQs, Procurement of Contractor Supervision and certification of works.Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi	1Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi	1Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi	1Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi	1Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/AN/A				
Non Standard Outputs:	Community Lead Total Sanitation activitiesFuel,, stationary, SDAs.	Triggering communities on Community Lead Total Sanitation activitiesFollow up on communities on Community Lead Total Sanitation activities	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	144,439	144,439	162,123	54,041	54,041	54,041	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	144,439	144,439	162,123	54,041	54,041	54,041	0
Wage Rec't:	37,091	27,818	38,566	9,641	9,641	9,641	9,641
Non Wage Rec't:	36,227	27,171	82,549	20,637	20,637	20,637	20,637
Domestic Dev't:	274,992	274,992	393,197	131,066	131,066	131,066	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	348,310	329,980	514,312	161,344	161,344	161,344	30,279

Vote:550 Rukungiri District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:550 Rukungiri District

FY 2020/21

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

Non Standard Outputs:	9 wetland action plans done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni, Bugangari. Mobilisation of sub county stakeholders for wetland action planning compilation of wetland action plans regulation of wetland activities Monitoring and inspection done for Wetlands.	3 months salary paid to all staff Natural resources office run and managed. 2 wetland action plans done 1 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari, 3 months salary paid to all staff Natural resources office run and managed. 2 wetland action plans done 1 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari,	12 months salary paid to Natural Resource staff. Natural resources office run and managed 20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; Verification of the staff on payroll. conducting monitoring and supervision of the activities under Natural Resource.	3 months salary paid to Natural Resource staff. Natural resources office run and managed 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	3 months salary paid to Natural Resource staff. Natural resources office run and managed 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	3 months salary paid to Natural Resource staff. Natural resources office run and managed 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	3 months salary paid to Natural Resource staff. Natural resources office run and managed 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;
Wage Rec't:	227,514	170,636	280,896	70,224	70,224	70,224	70,224
Non Wage Rec't:	7,341	5,506	12,600	3,150	3,150	3,150	3,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	234,855	176,141	293,496	73,374	73,374	73,374	73,374

Output: 09 83 02 Tourism Development

Vote:550 Rukungiri District

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Non Standard Outputs:	UWA Activities monitored and supervised in Bwambara and Ruhinda Sub-countiesConducting monitoring and supervision of UWA activities.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,927	10,445	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	13,927	10,445	0	0	0	0	0

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	200To raise tree seedlings and planting them.Area (200Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	10Area (10Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	100Area (100Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	50Area (50Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	40Area (40Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality
Number of people (Men and Women) participating in tree planting days	300Training of women, men, PWDS, youth in tree planting and environment conservationPeople (Men and Women) participating in tree planting days	50People (Men and Women) participating in tree planting days	100People (Men and Women) participating in tree planting days	60People (Men and Women) participating in tree planting days	90People (Men and Women) participating in tree planting days

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Non Standard Outputs:	50000 tree seedlings given out to farmers in the district.Registration of tree farmers , distribution of tree seedlings and monitoring tree planting	<i>Tree seedlings given out to farmers in the districtTree seedlings given out to farmers in the district</i>	<i>50000 tree seedlings to be given out to farmers in the districtRegistration of tree farmers and distribution of tree seedlings. Monitoring tree planting.</i>	25000 tree seedlings to be given out to farmers in the District	25000 tree seedlings to be given out to farmers in the District		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	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
Total For KeyOutput	2,500	1,875	3,000	750	750	750	750

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

No. of Agro forestry Demonstrations	<i>2To raise agro-forestry species and provision of tools and equipment to useAgro forestry demonstrations be established with in 2 sub-counties</i>	0Agro forestry demonstrations be established with in 2 sub-counties	1Agro forestry demonstrations be established with in 2 sub-counties	1Agro forestry demonstrations be established with in 2 sub-counties	0Agro forestry demonstrations be established with in 2 sub-counties
No. of community members trained (Men and Women) in forestry management	<i>300Conducting field visits and training farmers</i> <i>Train farmers to plant tree species that are disease resistant</i> <i>Train farmers on species matchingcommunity members 300 (270 men and 30 women) training in forestry management district wide</i>	50community members (men and women) training in forestry management district wide	100community members (men and women) training in forestry management district wide	50community members (men and women) training in forestry management district wide	100community members (men and women) training in forestry management district wide

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

Output: 09 83 05Forestry Regulation and Inspection

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

Output: 09 83 06Community Training in Wetland management

Vote:550 Rukungiri District

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No. of Water Shed Management Committees formulated			9Organise watershed management committees formulation meetings and facilitating them	2Water shed management committees to be formulated in 2 sub-counties,	3Water shed management committees to be formulated in 3 sub-counties,	2Water shed management committees to be formulated in 2 sub-counties,	2Water shed management committees to be formulated in 2 sub-counties,
			Involve stakeholders participation in wetland managementWater shed management committees to be formulated in 9 sub-counties,				
Non Standard Outputs:	Wetlands restoredWetland restoration activities to be done on degraded wetlands	Wetlands restoredWetlands restored	restoration of wetlandsMobilising communities for restoration	restoration of wetlands	restoration of wetlands	restoration of wetlands	restoration of wetlands
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	7,500	1,875	1,875	1,875	1,875

Output: 09 83 07River Bank and Wetland Restoration

Vote:550 Rukungiri District

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Area (Ha) of Wetlands demarcated and restored

20*Issuance of Improvement notices to degraders.*

*Mobilization of communities for enforcement of restoration activities***20 Ha of River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari**

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

5Ha River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari

5Ha River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari

5Ha River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari

5Ha River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari

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No. of Wetland Action Plans and regulations developed			4Mobilise communities to participate in wetland management activities. Compilation of the Wetland Action PlansRiver bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties of Bugangari, Nyarushanje,Bwambara and Ruhinda	1River bank and Wetland Action Plans developed and regulations implemented in Bugangari Sub County	1River bank and Wetland Action Plans developed and regulations implemented in Nyarushanje Sub County	1River bank and Wetland Action Plans developed and regulations implemented in Bwambara Sub County	1River bank and Wetland Action Plans developed and regulations implemented in Ruhinda Sub County
Non Standard Outputs:	N/A	N/A	<i>On spot sensitization on wetlands conservation done districtwide.On spot sensitization on wetlands conservation done districtwide.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,324	2,493	10,004	2,501	2,501	2,501	2,501
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,324	2,493	10,004	2,501	2,501	2,501	2,501

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200Training in wetlands conservation.No. of community women and men trained in ENR monitoring	50No. of community women and men trained in ENR monitoring	50No. of community women and men trained in ENR monitoringNo. of community women and men trained in ENR monitoring	50No. of community women and men trained in ENR monitoring	50No. of community women and men trained in ENR monitoring
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Vote:550 Rukungiri District

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Non Standard Outputs:	400(150 women and 250 men) mobilized and sensitized on environmental conservation in 4 sub counties.Mobilization and sensitization of stakeholders on environmental conservation in 4 sub counties.	100(38 women and 62 men) mobilized and sensitized on environmental conservation in 1 sub county.100(38 women and 62 men) mobilized and sensitized on environmental conservation in 1 sub county.	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; Verification of the staff on payroll. conducting monitoring and supervision of the activities under Natural Resource.	5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,645	3,484	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	4,645	3,484	3,000	750	750	750	750

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	27Undertake monitoring and compliance inspections in 9 sub countiesMonitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.
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Vote:550 Rukungiri District

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Non Standard Outputs:

Environmental screening done for all district development projects EIA reviews done for other private development projects Doing Environmental screening for development projects Review of EIA documents

Environmental screening done for all district development projects EIA reviews done for other private development projects Environmental screening done for all district development projects EIA reviews done for other private development projects

Environmental screening done for all district development projects EIA reviews done for other private development projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	1,000	1,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,750	1,000	250	250	250	250

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

No. of new land disputes settled within FY

20Conducting dialogue with the land owners and the community.

Conducting dialogue with the land owners and the community.

5Conducting dialogue with the land owners and the community.

5Conducting dialogue with the land owners and the community.

5Conducting dialogue with the land owners and the community.

5Conducting dialogue with the land owners and the community.

Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:

Market plans drawn for 4 sub counties
Land application files forwarded to the Ministry for issuance of certificate of titles
Trading centers monitored and inspected for illegal developments
Surveys carried out on private lands supervised.
Drawing of Market plans for 4 sub counties forwarding of Land application files to the Ministry for issuance of certificate of titles
Monitoring and Inspection of Trading centers for illegal developments supervision of surveys carried out on private lands

Market plans drawn for 1 sub county Land application files forwarded to the Ministry for issuance of certificate of titles
Trading centers monitored and inspected for illegal developments
Surveys carried out on private lands supervised.
Market plans drawn for 1 sub county Land application files forwarded to the Ministry for issuance of certificate of titles
Trading centers monitored and inspected for illegal developments
Surveys carried out on private lands supervised.

Trading centres for physical planning inspected Land board meetings held land applications forwarded
Conducting Land board meetings inspection of trading centres for physical planning forwarding land applications to the ministry of Lands

Trading centres for physical planning inspected

Land board meetings held

land applications forwarded

Trading centres for physical planning inspected

Land board meetings held

land applications forwarded

Trading centres for physical planning inspected

Land board meetings held

land applications forwarded

Trading centres for physical planning inspected

Land board meetings held

land applications forwarded

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,044	7,533	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,044	7,533	8,000	2,000	2,000	2,000	2,000

Vote:550 Rukungiri District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

			<i>Environmental screening of all district development projects done</i>	Environmental screening of all district development projects done	Environmental screening of all district development projects done	Environmental screening of all district development projects done	Environmental screening of all district development projects done
			<i>Environmental compliance inspections done</i>	10 Environmental compliance inspections done	10 Environmental compliance inspections done	10 Environmental compliance inspections done	10 Environmental compliance inspections done
			<i>Environmental screening of all district development projects</i>				
			<i>Environmental compliance inspections</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>1,000</i>	333	333	333	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,000</i>	333	333	333	0
<i>Wage Rec't:</i>	227,514	170,636	<i>280,896</i>	70,224	70,224	70,224	70,224
<i>Non Wage Rec't:</i>	48,281	36,210	<i>48,104</i>	12,026	12,026	12,026	12,026
<i>Domestic Dev't:</i>	1,000	1,000	<i>1,000</i>	333	333	333	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	276,795	207,846	<i>330,000</i>	82,583	82,583	82,583	82,250

Vote:550 Rukungiri District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:550 Rukungiri District

FY 2020/21

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Sub counties and Town councils supervised and mentored. Cross cutting issues in the department and district addressed.13 Supervision Visits to be done in the sub county and town councils. HIV/ AIDS data disseminated to CDOs. CDOs sensnited on Environmental issues CDOS funded to home visits and family counselling. 37 trainings done to special interest groups in IGAs and leadersgip skills.	2 Sub counties and 1 Town council supervised and mentored. Cross cutting issues in the department and district addressed.2 Sub counties and 1 Town council supervised and mentored. Cross cutting issues in the department and district addressed.	Facilitation of Community WorkersSupport supervision to LLGs HIV/AIDS, Gender and environment dissemination Home visits and family counseling done Training of special interest groups in IGAs and leadership skills.	Facilitation of Community Workers support supervision to 3 LLGs	Facilitation of Community Workers support supervision to 4 LLGs	Facilitation of Community Workers support supervision to 3 LLGs	Facilitation of Community Workers support supervision to 3 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,639	1,979	2,595	649	649	649	649
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,639	1,979	2,595	649	649	649	649

Output: 10 81 05Adult Learning

Vote:550 Rukungiri District

FY 2020/21

No. FAL Learners Trained			100Support supervision of Groups Review meetings held at District. CBOs identified and trained in their identified needs by CDOs Coordination of Functional Groups in communities	25Coordination of Functional Groups in communities	25Coordination of Functional Groups in communities	25Coordination of Functional Groups in communities	25Coordination of Functional Groups in communities
Non Standard Outputs:	Coordination of Functional Groups in the District.13 Support supervision visits done to the Identified groups. 4 review meetings held at the district Field visits done to 260 CBOs identified by CDOs 13 meetings/ sensitization for group facilitators.	Coordination of Functional Groups in the District.Coordination of Functional Groups in the District.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,556	7,917	9,862	2,465	2,465	2,465	2,465
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,556	7,917	9,862	2,465	2,465	2,465	2,465

Output: 10 81 07Gender Mainstreaming

Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:		Gender Mainstreaming in District and sun county . Mentoring 9 Heads of Departments and 13 CDOs/ SCDOs on Gender issues. Collection and dissemination of Gender disaggregated data to the DTPC	<i>Gender Mainstreaming at District DepartmentsGende r Mainstreaming in sub counties and town councils</i>	<i>Gender Mainstreaming activitiesMentoring 6 District Heads of Department and 13 Subcounty CDOs on Gender mainstreaming Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee</i>	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250	250	250

Output: 10 81 08Children and Youth Services

Vote:550 Rukungiri District

FY 2020/21

No. of children cases (Juveniles) handled and settled

120120 Social welfare cases handled at district level
Data on OVC served by all service providers.
10 Child maintenance orders issued at the Probation Office.
20 Carrying out court enquiries on Juveniles
5 Resettlement of Children
4 DOVCC meetings
4 Support supervision to CSO and sub counties on OVC programming
1 Celebration of Day of the African child
Social and Welfare issues of families and children coordinated.

40Social and Welfare issues of families and children coordinated.

40Social and Welfare issues of families and children coordinated.

40Social and Welfare issues of families and children coordinated.

40Social and Welfare issues of families and children coordinated.

Non Standard Outputs:

Cordination of Youth Livelihood Programme30 youths group formed 25 youth groups supported under the YLP 80 continue paying back to the revolving account. 120 groups monitored in the District. 30 PMCs SACs and PMCs tained in their sub counties.

Coordination of Youth Livelihood ProgrammeCoordination of Youth Livelihood Programme

YLP coordinated in DistrictFormation of 15 Youth Interest Groups 55 YLP funded groups recover given funds to recovery acccount. 30 YLP groups supervised and monitored by Different stakeholders

YLP coordinated in District

YLP coordinated in District

YLP coordinated in District

YLP coordinated in District

Wage Rec't:

0

0

0

0

0

0

0

Vote:550 Rukungiri District

FY 2020/21

<i>Non Wage Rec't:</i>	490,719	368,039	55,690	13,923	13,923	13,923	13,923
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	490,719	368,039	55,690	13,923	13,923	13,923	13,923

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			44 youth council meetings held. 3 reports submitted to MoGLSD 2 Monitoring visits done to YLP funded groups. Coordination of Youth Council Activities	1Coordination of Youth Council Activities	1Coordination of Youth Council Activities	1Coordination of Youth Council Activities	1Coordination of Youth Council Activities
Non Standard Outputs:	Coordinating Youth Council Activities3 Executive and 1 District Youth Council meetings held in the District. 4 reports submitted to the MoGLSD. 4 monitoring visits made to YLP supported groups.	Coordinating Youth Council ActivitiesCoordinating Youth Council Activities					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,914	5,186	6,228	1,557	1,557	1,557	1,557
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,914	5,186	6,228	1,557	1,557	1,557	1,557

Output: 10 81 10Support to Disabled and the Elderly

Vote:550 Rukungiri District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community	<i>84 Older persons council meetings held in sub counties</i> <i>2 reports on Older persons submitted to MoGSLD.</i> <i>2 Planning and council meetings held for Disability council.</i> <i>celebration of international Disabilty.</i> <i>2 reports on disability submitted to MoGLSD</i> <i>4 groups supported under special grant for PWDs</i> <i>4 council meetings for Older persons held in Sub counties.</i> <i>Support to PWD and Elderly councils.</i>	2Support to PWD and Elderly councils.	2Support to PWD and Elderly councils.	2Support to PWD and Elderly councils.	2Support to PWD and Elderly councils.
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Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:	support PWD groups.4 Special grant committee meetingsheld. 4 monitoring visits done in groups supported under Special grant. 2 planning meetings and 1 council meeting held for the Disability Council. 1 council meeting and 3 executive meetings held for the Older person council in Sub counties on rotational basis. 4 reports submitted to the MoGLSD.	support 2 PWD groups.support 2 PWD groups.	welfare of Older persons coordinatedNumber of Older persons supported under SAGE	welfare of Older persons coordinated	welfare of Older persons coordinated	welfare of Older persons coordinated	welfare of Older persons coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,537	16,903	15,571	3,893	3,893	3,893	3,893
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,537	16,903	15,571	3,893	3,893	3,893	3,893

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	cultural site indentifiedcultural sites identified and sub mited for consideration	cultural site identifiedcultural site identified	Cultural activities coordinatedcultural sites identified and documented.	Cultural activities coordinated	Cultural activities coordinated	Cultural activities coordinated	Cultural activities coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	640	480	1,595	399	399	399	399
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	640	480	1,595	399	399	399	399

Output: 10 81 12Work based inspections

Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:	Work places inspected10 workplaces visited and inspected for compliance by Labor officer.	<i>Work places inspectedWork places inspected</i>	<i>Work places inspected in District5 work places inspected in Bikurungu T/C, Buyanja T/C, Rwerere T/C, Nyakagyeme and Rukungiri Municipality. 2 reports submitted to the MoGLSD</i>	Work places inspected in District	Work places inspected in District	Work places inspected in District	Work places inspected in District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,895	724	724	724	724
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,895	724	724	724	724

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour Disputes handledNumber of Labour complaints registered. Number of labour complaints handled and resolved. Number of complaints referred	<i>Labour Disputes handledLabour Disputes handled</i>	<i>Labour disputes handled in Office120 labour registered cases registered, handled, referred and settled.</i>	Labour disputes handled in Office	Labour disputes handled in Office	Labour disputes handled in Office	Labour disputes handled in Office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	920	690	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	920	690	1,500	375	375	375	375

Output: 10 81 14Representation on Women's Councils

Vote:550 Rukungiri District

FY 2020/21

No. of women councils supported			<i>44 women council meetings. monitoring of women groups. submission of reports to MoGLSD</i>	Coordination of women council activities.	Coordination of women council activities.	Coordination of women council activities.	Coordination of women council activities.
Non Standard Outputs:	Functional women council Coordination of UWEP2 monitoring visits made to Groups supported under UWEP 1 exchange visit made in another District 50 women groups supported under UWEP continue refunding on revolving fund. 65 women groups monitored in the District. 2 reports submitted to the MoGLDS.	<i>Functional women council</i>	<i>Coordination of UWEP2 monitoring of women groups. recovery of UWEP funds. Support supervision of UWEP funded groups. submission of status report on UWEP to MoGLSD</i>	Coordination of UWEP	Coordination of UWEP	Coordination of UWEP	Coordination of UWEP
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,856	3,642	22,165	5,541	5,541	5,541	5,541
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,856	3,642	22,165	5,541	5,541	5,541	5,541

Output: 10 81 16Social Rehabilitation Services

Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:	PWD and Older Persons sensitized.12 Groups of PWDs and Older persons visited and sentised on IGAs and group dynamiccs.	<i>PWD and Older Persons sensitized.PWD and Older Persons sensitized.</i>	<i>Social rehabilitation activities coordinatedMonitoring and supervision of Older persons activities. Supervion and monitoring pay points for SCG</i>	Social rehabilitation activities coordinated	Social rehabilitation activities coordinated	Social rehabilitation activities coordinated	Social rehabilitation activities coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,760	1,320	2,595	649	649	649	649
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,760	1,320	2,595	649	649	649	649

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

Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:

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

Operation of CBS Department

CBSD operationalised. Salaries for all staff paid for 12 months. 12 departmental meetings held. 50 CBOs registered/ renewed. support supervision done to LLG CBSD. 4 reports submitted to Relevant MDAs staffs in department appraised.

CBSD operationalised.

CBSD operationalised.

CBSD operationalised.

CBSD operationalised.

Wage Rec't:

151,295

113,471

151,295

37,824

37,824

37,824

37,824

Vote:550 Rukungiri District

FY 2020/21

<i>Non Wage Rec't:</i>	15,958	11,969	14,828	3,707	3,707	3,707	3,707
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	167,253	125,440	166,123	41,531	41,531	41,531	41,531
<i>Wage Rec't:</i>	151,295	113,471	151,295	37,824	37,824	37,824	37,824
<i>Non Wage Rec't:</i>	559,500	419,625	136,525	34,131	34,131	34,131	34,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	710,795	533,096	287,820	71,955	71,955	71,955	71,955

Vote:550 Rukungiri District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:550 Rukungiri District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	12 months salary paid to 5 planning unit staff on pay roll planning unit office coordinated planning unit vehicle repaired and maintained office stationary, computer tonne, procured general cleanliness of the office maintained 12 month salary paid to staff Departmental Vehicle repaired and serviced procuring cleaning materials procurement coordination airtime office stationary and computer toner procured	3 month salary paid to 5 planning unit staff Planning unit office coordinated Departmental vehicle maintained and repaired Office stationary office toner computer servicing and office cleaning materials procured 3 month salary paid to 5 planning unit staff Planning unit office coordinated Departmental vehicle maintained and repaired Office stationary office toner computer servicing and office cleaning materials procured	Planned unit office staffed with qualified personnel -Planning unit office coordinated and managed 12 Months salary to five planning unit staff -Procurement of office stationary, office ton - Maintenance of office computers and laptops - Procurement of office cleaning materials -Monthly payment of salary to planning unit staff -Quarterly procurement of office stationary - Quarterly procurement of office cleaning material -Office airtime for PBS activities procured monthly	Planned unit office staffed with qualified personnel -Planning unit office coordinated and managed 3 Months salary to five planning unit staff -Procurement of office stationary, office ton -Maintenance of office computers and laptops -Procurement of office cleaning materials	Planned unit office staffed with qualified personnel -Planning unit office coordinated and managed 3 Months salary to five planning unit staff -Procurement of office stationary, office ton -Maintenance of office computers and laptops -Procurement of office cleaning materials	Planned unit office staffed with qualified personnel -Planning unit office coordinated and managed 3 Months salary to five planning unit staff -Procurement of office stationary, office ton -Maintenance of office computers and laptops -Procurement of office cleaning materials	Planned unit office staffed with qualified personnel -Planning unit office coordinated and managed 3 Months salary to five planning unit staff -Procurement of office stationary, office ton -Maintenance of office computers and laptops -Procurement of office cleaning materials
Wage Rec't:	64,616	48,462	68,984	17,246	17,246	17,246	17,246
Non Wage Rec't:	5,000	3,750	6,800	1,700	1,700	1,700	1,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,616	52,212	75,784	18,946	18,946	18,946	18,946

Output: 13 83 02District Planning

Vote:550 Rukungiri District

FY 2020/21

No of Minutes of TPC meetings			12Holding Technical Planning Meeting (TPC) . Taking minutes and distributing them to members.Holding monthly TPC meetings	Holding monthly TPC meetings	Holding monthly TPC meetings	Holding monthly TPC meetings	Holding monthly TPC meetings
No of qualified staff in the Unit			5Staff recruitment and deployment to the Planning Unit.Unit staffed with qualified staff in the Planning Unit	Unit staffed with qualified staff in the Planning Unit	5Unit staffed with qualified staff in the Planning Unit	Unit staffed with qualified staff in the Planning Unit	Unit staffed with qualified staff in the Planning Unit
Non Standard Outputs:	Holding monthly Quarterly review meetings at the district Carrying out internal performance assessment in the district departments Holding weekly SMM meetings Office welfare provided to the department staff - quarterly review meetings conducted -production of Quarterly Review meeting minutes - TPC served with Tea -Quarterly meetings Served with lunch and refreshments - Production of internal assessment report	1quarterly review meeting conducted at the district headquarters with lower local government one(1) departmental internal assessment conducted in preparation for the national assessment 3 senior management meetings conducted at the district headquarters office staff tea procured		-Holding one Quarterly review Meeting at the district -Procurement of tea and Refreshments for TPC, meetings, SMM and office Tea and other meetings	-Holding one Quarterly review Meeting at the district -Procurement of tea and Refreshments for TPC, meetings, SMM and office meetings	-Holding one Quarterly review Meeting at the district -Procurement of tea and Refreshments for TPC, meetings, SMM and office meetings	-Holding one Quarterly review Meeting at the district -Procurement of tea and Refreshments for TPC, meetings, SMM and office meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,200	2,050	2,050	2,050	2,050

Vote:550 Rukungiri District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,200	2,050	2,050	2,050	2,050

Output: 13 83 03Statistical data collection

Non Standard Outputs:	collection and compilation of statistical information from sub counties, town councils and departments preparation of Annual statistical Abstract 2019 and submitted to UBOS and CAODistrict statistical Data collected from sub counties Town councils and departments for planning purposes one District Annual statistical Abstract 2019 prepared and submitted to UBOS and CAO and other relevant offices Statistical Information provided to Relevant offices	<i>preparation of Annual statistical Abstract 2019 and submitted to UBOS and CAOcollection and compilation of statistical information from sub counties, town councils and departments</i>	<i>Holding quarterly statistical committee meetings Preparation and production of the annual statistical abstract Collection and analysis of statistical data - Updating the district data base Data collected from LLGs to feed into the Annual statistical abstract that is gender desegregated Holding quarterly statistical committee meeting</i>	Holding one quarterly statistical committee meetings Preparation and production of the annual statistical abstract Collection and analysis of statistical data -Updating the district data base	-Holding one quarterly statistical committee meetings -Collection and analysis of statistical data -Updating the district data base	-Holding one quarterly statistical committee meetings -Collection and analysis of statistical data -Updating the district data base	-Holding one quarterly statistical committee meetings -Collection and analysis of statistical data -Updating the district data base
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 83 04Demographic data collection

Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:

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

Holding on radio Talk show on Population awareness Holding one Population meeting to raise awareness on population issues At least one sub county and and One town council supported technically to integrate population issues in their work plans and development plans

Holding population meetings Preparation and production of the district population action plan Supporting the sub counties and departments to integrate population issues in the DDP and AWP -population awareness conducted issues Holding quarterly population meetings Population action plan preparation Capacity building to Sub counties TPCs -Holding quarterly radio talk shows on population

Holding one population meetings -Supporting the sub counties and departments to integrate population issues in the DDP, SDP and AWP -population awareness conducted issues

Holding one population meetings -Supporting the sub counties and departments to integrate population issues in and AWP -population awareness conducted issues

Holding population meetings Preparation and production of the district population action plan Supporting the sub counties and departments to integrate population issues in and AWP -population awareness conducted issues

Holding one population meetings -Supporting the sub counties and departments to integrate population issues and AWP -population awareness conducted issues

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	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	3,000	2,250	3,000	750	750	750	750

Output: 13 83 06Development Planning

Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:	Production of the District priorities 2020/21 production of Budget framework paper 2020/21 Production of Annual work plans and Budget 2020/21 DDP111 2020/21-2024/25 prepared Budget conference Held at the District headquarters preparation of Annual work plans and budget 2020/21 preparation of DDP111 2020/21-2024/25 preparation of Budget Framework paper 2020/21	Conducting Budget conference 2020/21 at the district head quarters preparation and submission of Budget framework paper2020/21	Production of the District Development Plan (DDP) 2020/21-2024/25 Preparation of the Annual budget Estimates 2021/22 Holding one consultative budget conferences Holding workshops for the production of the District Development Plan (DDP) 2020/21-2024/25 Production and submission of the BFP FY 2021/22 Production and submission of the Annual Workplan FY 2021/22	production of One DDP 2020/21-2024/25	-Holding one Consultative Budget conference -Production of BFP 2021/22 -Supporting 13 LLGs in budget preparation -attending Budget workshops	-preparation and Submission of Draft budget and work plan 2021/22 -supporting LLGs in Budget preparation	Preparation and submission of final budget 2021/22 Annual review of the workplan implementation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	13,310	3,328	3,328	3,328	3,328
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	13,310	3,328	3,328	3,328	3,328

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Management of the District website District served with internetupdating the district website with information payment of the District internet subscription fees	District internet Procured and payment of monthly subscriptions made District website updated	procurement of district internet updating the district website- payment of District internet Subscription Feeding the district website with relevant information	Payment of Internet subscription Feeding of the website with relevant information	Payment of Internet subscription Feeding of the website with relevant information	Payment of Internet subscription Feeding of the website with relevant information
Wage Rec't:	0	0	0	0	0	0

Vote:550 Rukungiri District

FY 2020/21

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

Output: 13 83 08Operational Planning

Non Standard Outputs:

			<i>PBS activities supported. 6 consultation visits conducted. Airtime for coordination procured.Preparation of the Quarterly reports. Preparation of the BFP, draft Budget and Approved Budget. Procurement of Airtime for routers and phone.</i>	PBS activities supported. 1 consultation visit conducted. Airtime for coordination procured.	PBS activities supported. 2 consultation visits conducted. Airtime for coordination procured.	PBS activities supported. 2 consultation visits conducted. Airtime for coordination procured.	PBS activities supported. 1 consultation visit conducted. Airtime for coordination procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:

Quarterly monitoring of government Programs in all District sub counties and Town councilsOne monitoring conducted in at least in two or three sub counties every quarter production of monitoring reports for discussion by TPC

One quarterly Monitoring of Government projects and Programs conducted in at least 4 lower local governments implementation of work plans in line with development plan monitoredOne quarterly Monitoring of Government projects and Programs conducted in at least 4 lower local governments implementation of work plans in line with development plan monitored

-Monitoring and evaluation of government programs -PAF Quarterly monitoring of government programs

-One Quarterly monitoring and evaluation of government projects and programs conducted in lower local governments -one monitoring and evaluation of implementation of development plan conducted in all sub counties and town councils

-One Quarterly monitoring and evaluation of government projects and programs conducted in lower local governments -one monitoring and evaluation of implementation of development plan conducted in all sub counties and town councils local governments

-One Quarterly monitoring and evaluation of government projects and programs conducted in lower local governments -one monitoring and evaluation of implementation of development plan conducted in all sub counties and town councils

-One Quarterly monitoring and evaluation of government projects and programs conducted in lower local governments -one monitoring and evaluation of implementation of development plan conducted in all sub counties and town councils

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

11,000

8,250

9,000

2,250

2,250

2,250

2,250

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

11,000

8,250

9,000

2,250

2,250

2,250

2,250

Vote:550 Rukungiri District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

	Retrofitting conducted Joint Monitoring and supervision of government programsOffice chairs and Tables procured for the district executive Joint monitoring of the district Technical and Political staff conducted	Office chairs and Tables for the district executive procured one Joint Monitoring of Both technical and Political leaders in Two counties of Rujunbura and Rubabo	Joint monitoring and supervision of government programs Retrofitting office equipments Joint monitoring and supervision of government programs Retrofitting office equipments	one Joint Monitoring and supervision of government projects conducted -general office retrofitting	one Joint Monitoring and supervision of government projects conducted -general office retrofitting	one Joint Monitoring and supervision of government projects conducted -general office retrofitting	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,750	22,750	7,093	2,364	2,364	2,364	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,750	22,750	7,093	2,364	2,364	2,364	0
<i>Wage Rec't:</i>	64,616	48,462	68,984	17,246	17,246	17,246	17,246
<i>Non Wage Rec't:</i>	36,000	27,000	62,310	15,578	15,578	15,578	15,578
<i>Domestic Dev't:</i>	25,750	25,750	10,093	3,364	3,364	3,364	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	126,366	101,212	141,387	36,188	36,188	36,188	32,823

Vote:550 Rukungiri District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:550 Rukungiri District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	12 months salary paid to 5 Audit staff. 1workshop and 1 annual General meeting to be attended in places decided upon . Subscription to ICPAU and IIA paid Airtime for Internet procuredVerification of the payroll to advise Human Resource to Pay. Undertaking travels for meetings. Payment of subscriptions Procurement of office stationery and airtime.	3 months salary paid to 5 Audit staff. Annual General meeting to be attended in places decided upon . Subscription to ICPAU and IIA paid Airtime for Internet procured3 months salary paid to 5 Audit staff. Airtime for Internet procured	12 months salary paid to 5 Audit staff. 1workshop and 1 annual General meeting to be attended in places decided upon . IIA training for 2 staff conducted. Airtime for Internet procured 1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.Verification of the payroll to advise Human Resource to Pay. Undertaking travels for meetings. Procurement of office stationery and airtime.	3 months salary paid to 5 Audit staff. 1 workshop and 1 annual General meeting to be attended in places decided upon . 12 months salary paid to 5 Audit staff. 1workshop and 1 annual General meeting to be attended in places decided upon . Airtime for Internet procured IIA training for 2 staff conducted. Airtime for Internet procured	3 months salary paid to 5 Audit staff. 1 Annual General meeting to be attended in places decided upon . Airtime for Internet procured	3 months salary paid to 5 Audit staff. 1 workshop to be attended in places decided upon . IIA training for 2 staff conducted. Airtime for Internet procured	3 months salary paid to 5 Audit staff. 1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter. Airtime for Internet procured
Wage Rec't:	32,108	24,081	36,584	9,146	9,146	9,146	9,146
Non Wage Rec't:	8,700	6,525	8,700	2,175	2,175	2,175	2,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,808	30,606	45,284	11,321	11,321	11,321	11,321

Output: 14 82 02Internal Audit

Vote:550 Rukungiri District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports	<i>2020-10-30Production and submission of the report to Council and Government agencies.Date of submitting the Internal Audit report</i>	2020-08-31Date of submitting the Internal Audit report	2020-10-30Date of submitting the Internal Audit report	2021-01-29Date of submitting the Internal Audit report	2021-04-30Date of submitting the Internal Audit report
No. of Internal Department Audits	<i>155Verification of the payroll to advise Human Resouce to Pay. Making the audit program, conduct the audit. Report production and submission.Internal department audits conducted 20 in 8 departments , 11 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals, 10 NGO H/Cs,40 primary schools,10 secondary schools, 28 audits in 9 sub-counties and , 2 special audits, 4 Rural water projects, 5 DDEG and PAF projects 5 Roads 10 UPE Schools supplied 3-seater twine desks</i>	35Internal department audits conducted 5 in 8 departments , 3 H/C ii , 1 H/C iii, 1 H/C is, 2 NGO H/Cs, 10 primary schools, 2 secondary schools, 6 audits in 9 sub-counties and , 1 DDEG and PAF projects 2 Roads 2 UPE Schools supplied 3-seater twine desks	42Internal department audits conducted 5 in 8 departments , 3 H/C ii ,2 H/C iii, 1 NGO Hospital, 2 NGO H/Cs,10 primary schools,3 secondary schools, 8 audits in 9 sub-counties and , 1 special audit, 2 Rural water projects, 2 DDEG and PAF projects, 3 UPE Schools supplied 3-seater twine desks	37Internal department audits conducted 5 in 8 departments , 3 H/C ii , 1 H/C iii, 1 H/C iv , 3 NGO H/Cs,10 primary schools,3 secondary schools, 7 audits in 9 sub-counties and , 1 special audits, 2 Rural water projects, 1 DDEG and PAF projects 3 UPE Schools supplied 3-seater twine desks	41Internal department audits conducted 5 in 8 departments , 2 H/C ii , 1 H/C iii, 1 H/C iv ,1 NGO Hospital, 3 NGO H/Cs,10 primary schools,2 secondary schools, 7 audits in 9 sub-counties and , 1 special audits, 2 Rural water projects, 1 DDEG and PAF projects 3 Roads 2 UPE Schools supplied 3-seater twine desks

Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.Compi lation of the report and Travel for submission	<i>1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.</i>	<i>4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.Compi lation of the report and Travel for submission</i>	1 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	15,300	11,475	<i>15,300</i>	3,825	3,825	3,825	3,825
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	15,300	11,475	<i>15,300</i>	3,825	3,825	3,825	3,825
<i>Wage Rec't:</i>	32,108	24,081	<i>36,584</i>	9,146	9,146	9,146	9,146
<i>Non Wage Rec't:</i>	24,000	18,000	<i>24,000</i>	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	56,108	42,081	<i>60,584</i>	15,146	15,146	15,146	15,146

Vote:550 Rukungiri District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2Updated database for Smes Grading business areas Two radio talk shows Trade licensing Trade inspections Business skills trainingsPromotion of trade and development services</i>	0none	1talk show on local economic development	1talk show on local economic development	
No of businesses inspected for compliance to the law			<i>1200Trade licencing Trade inspection Businesses inspected for compliance to the law</i>	400having businesses inspected	400having businesses inspected	400having businesses inspected	400having businesses inspected
No of businesses issued with trade licenses			<i>1000Issuing trade licencing prices technical backup to the revenue collection teamBusinesses issued with trade licenses</i>	5050 businesses issued with licence	400businesses issued with licence	500businesses issued with licence	50businesses issued with licence

Vote:550 Rukungiri District

FY 2020/21

No. of trade sensitisation meetings organised at the District/Municipal Council			2Sensitizing traders on quality standards sensitizing traders on the role of UNBSTrade sensitisation meetings organised at the District/Municipal Council	1Business skills training conducted	1having an updated file for SMEs		
Non Standard Outputs:	an updated file for SMEs in place 2 trainings for traders held 4 trade inspections carriedoutHaving an updated file for SMEs Having licensing schedules in place Training traders representatives in business skills Trade inspections	An updated file for SMEs in place 1 training for traders held 1 trade inspections carriedout An updated file for SMEs in place 1 trade inspections carriedout	12 Months salary Paid to staff on payrollVerification of payroll and approving payments. Reporting on personnel paid.	having salary paid	having salary paid	having salary paid	having salary paid
Wage Rec't:	0	0	34,702	8,676	8,676	8,676	8,676
Non Wage Rec't:	3,000	2,250	4,720	1,180	1,180	1,180	1,180
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	39,422	9,856	9,856	9,856	9,856

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			2Training in business skills Profiling potential enterprises Exchange visits Radio talk shiwDevelopment of business enterprises	1training people in business skill	1training people in business skill
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Vote:550 Rukungiri District

FY 2020/21

Non Standard Outputs:	N/AN/A		<i>1 training on business skills held</i>					
			<i>1 training on business skills held</i>					
			<i>1 radio talk show on mindset change</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,595	399	399	399	399	399
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,595	399	399	399	399	399

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			<i>2Conducting radio talk shows.No. of market information reports disseminated</i>		1Reports displayed	1reports displayed		
Non Standard Outputs:			none					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,595	399	399	399	399	399
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,595	399	399	399	399	399

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>28Conducting supervision of saving Groups.cooperative groups supervised</i>	77 cooperatives supervised	77 cooperatives supervised	77 cooperatives supervised	77 cooperatives supervised	
No. of cooperative groups mobilised for registration			<i>4Mobilisation of groups for registrationCooper active groups mobilised for registration</i>	1Cooperative groups mobilised for registration	1Cooperative groups mobilised for registration	1Cooperative groups mobilised for registration	1Cooperative groups mobilised for registration	

Vote:550 Rukungiri District

FY 2020/21

No. of cooperatives assisted in registration			<i>4Documentation and recommending groups that meet minimum condition Cooperatives assisted in registration</i>	1Cooperatives assisted in registration	1Cooperatives assisted in registration	1Cooperatives assisted in registration	1Cooperatives assisted in registration
Non Standard Outputs:			<i>18 general meetings for Cooperative to be attendedAttending meetings , report writing and taking corrective measures where necessary.</i>			Attending annual general meetings attending board meetings for cooperatives	induction of committees attending board meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,492	4,119	3,988	997	997	997	997
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,492	4,119	3,988	997	997	997	997

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>23Sensitizing Hospitality facility owners on the operating standards and customer careNo. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)</i>	88 hospitality facilities visited and advised	55 hospitality facilities visited and advised	55 hospitality facilities visited and advised	55 hospitality facilities visited and advised
No. and name of new tourism sites identified			<i>4Identifying tourism sites Monitoring the existing tourist sites profiling the sites availableNo. and name of new tourism sites identified</i>				

Vote:550 Rukungiri District

FY 2020/21

No. of tourism promotion activities
meanstremed in district development plans

*2Sensitizing
community on
Domestic Tourism.
Community
participation in
conservationNo. of
tourism promotion
activities mean
streamed in district
development plans*

11 tourism activity
mainstreamed in
the development
plan

11 tourism activity
mainstreamed in
the development
plan

Non Standard Outputs:

N/A/N/A

*1 tourism site
identified existing
sites monitored
profiling the sites1
tourism site
identified existing
sites monitored
profiling the sites*

visiting tourism
sites and hotels
training the staff in
facilities
profiling tourism
sites and facilities

visiting tourism
sites and hotels
training the staff in
facilities
profiling tourism
sites and facilities

visiting tourism
sites and hotels
training the staff in
facilities

visiting tourism
sites and hotels
training the staff in
facilities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	1,595	399	399	399	399
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,595	399	399	399	399

Output: 06 83 06Industrial Development Services

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

*1Data collection
and Preparing the
report on Value
addition existing
and neededA report
on the nature of
value addition
support existing
and needed*

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

Vote:550 Rukungiri District

FY 2020/21

No. of producer groups identified for collective value addition support			<i>10Training industrialists in value addition identifying industrialists in value addition Inspecting industrialists on quality and cleaner production standards No. of producer groups identified for collective value addition support</i>	2No. of producer groups identified for collective value addition support	2No. of producer groups identified for collective value addition support	3No. of producer groups identified for collective value addition support	3No. of producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>15Data collection on existing value addition in the districtNo. of value addition facilities in the district</i>	4No. of value addition facilities in the district	4No. of value addition facilities in the district	3No. of value addition facilities in the district	4No. of value addition facilities in the district
Non Standard Outputs:	N/AN/A		<i>industrialists identified and trained in value addition industrialists inspected, quality and cleaner production ensuredIndustrialists identified and trained in value addition Industrialists inspected, Quality and cleaner production ensured</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,566	1,174	<i>2,393</i>	598	598	598	598
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,566	1,174	2,393	598	598	598	598

Vote:550 Rukungiri District

FY 2020/21

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:		12 Months salary paid to staff. Assorted items procured. Verification of staff, payment of salary to staff on payroll. procurement of office assorted items.	<i>3 Months salary paid to staff. Assorted items procured. 3 Months salary paid to staff. Assorted items procured.</i>					
Wage Rec't:	26,400	19,800	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	27,400	20,550	0	0	0	0	0	0
Wage Rec't:	26,400	19,800	34,702	8,676	8,676	8,676	8,676	8,676
Non Wage Rec't:	16,058	12,043	15,888	3,972	3,972	3,972	3,972	3,972
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	42,458	31,843	50,590	12,648	12,648	12,648	12,648	12,648

N/A